

**P<sup>3</sup> QUARTERLY REPORT**

Fiscal Year 2008

Quarter: April through June

Fourth Quarter

Date: July 30, 2008



**Department:** Parks and Recreation Department  
**Program Name:** Parks and Recreation Administration  
**Program Owner:** Nancy L. Rapp, Parks and Recreation Director  
**Phone Number:** x - 5431  
**Program Mission:** Provide policy direction, strategic planning, administrative support, and oversight for five divisions and project planning, design, and construction projects.

**MEASURABLE OBJECTIVES**

1. Ensure 75% or greater of Parks and Recreation measurable and project objectives are met or exceeded.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Objectives met or exceeded.	75%	N/A	N/A	N/A	83%	83%
Status:	Objective achieved.					
Comments:	Overall, the Department had a successful year.					Objective Achieved <input checked="" type="checkbox"/>

2. Maintain \$325,000 in cash and non-cash donations and grants from public and private resources.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Amount of donations and grants.	\$325,000	\$110,770	\$15,927	\$112,363	\$185,525	\$424,585
Status:	Objective achieved.					
Comments:	In 4 <sup>th</sup> quarter, Teens received a \$5,000 grant from Santa Barbara Foundation for Teen Health and a \$25,000 grant from Santa Barbara County Health for the Alcohol program administered by Teens. FY 07 final for this objective was \$761,482; the higher amount attributable to a greater receipt of grants in the Creeks Division.					Objective Achieved <input checked="" type="checkbox"/>

3. Maintain \$325,000 in volunteer support to enhance Department resources.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Value of volunteer support.	\$325,000	\$161,508	\$82,872	\$79,140	\$88,518	\$412,038
Status:	Objective achieved.					
Comments:	FY 08 total number of volunteer hours is 34,337. Volunteer hours are valued at \$12/hour, which is a new policy based on the average lowest hourly salary paid to staff who would otherwise be performing the work, if it were not for volunteers. 4th quarter volunteer hours are Parks – 895 hours; Recreation – 6,274 hours, and Creeks – 208 hours. FY 07 final volunteer value was \$339,724; but this was based on \$9/hour, if it was \$12/hour, the value would be \$452,965.					Objective Achieved <input checked="" type="checkbox"/>

4. Conduct 3 Zero Waste all-Department staff meetings.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of Zero Waste all-Department staff meetings.	3	1	1	0	1	3
Status:	Objective achieved.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

## PROJECT OBJECTIVES

5. Ensure all program budgets are within expenditure and revenue FY 08 budget appropriations, and that any revenue shortfalls are equally met by expenditure savings.						
Status:	Objective achieved.					
Comments:	Department had lower return to General Fund in FY 08 vs. FY 07 due to more positions being filled than FY 07. Recreation revenue exceeded budget due to increased participation.					Objective Achieved <input checked="" type="checkbox"/>

6. Coordinate a smooth implementation of the 9/80 program, including employee and office schedules to facilitate best customer services practices, and utilizing appropriate media campaign to inform public; by September 30, 2007.						
Status:	Objective achieved.					
Comments:	Overall, staff seem pleased with the new schedule.					Objective Achieved <input checked="" type="checkbox"/>

7. Provide leadership to the Front Country Trails Multi-jurisdictional Task Force to address multi-use safety concerns, maintenance and management of the Front Country Trails.						
Status:	Objective achieved.					
Comments:	In 4th Quarter FY 08, the City Council, Board of Supervisors and the Forest Supervisor approved the FCT Management Recommendations. One Task Force meeting was held during June. The Task Force will meet again in September.					Objective Achieved <input checked="" type="checkbox"/>

## OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date

### COMMENTS ON OTHER PERFORMANCE MEASURES:

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**P<sup>3</sup> QUARTERLY REPORT**

Fiscal Year 2008

Quarter: April through June

Fourth Quarter

Date: July 30, 2008



**Department:** Parks and Recreation Department  
**Program Name:** Business Services - 6815  
**Program Owner:** Nancy Woods, Parks and Recreation Business Manager  
**Phone Number:** x - 2657  
**Program Mission:** Provide management of the Department's financial processes for budget, revenue, capital improvement projects, contracts, leases, grants, marketing and communications, and customer service in order to assist staff to effectively and efficiently serve the public.

**MEASURABLE OBJECTIVES**

1. Provide a monthly report on expenditure budget projections to Department Managers.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Expenditure budget projections provided to Department Managers monthly.	12	3	3	3	3	12
Status:	Objective achieved.					
Comments:	Objective Achieved <input checked="" type="checkbox"/>					

2. Maintain the number of registrations completed on the Internet at 30%.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of Internet registrations.	30%	20%	15%	20%	28.5%	22.4%
Status:	Objective not achieved.					
Comments:	4th Quarter had 1,133 on-line registrations out of 3,970 total registrations. The new trend for registrations is to register at the first class; this results in lower Internet use. The 22.4% this year was equal to FY 07 of 22.3%; however, the target for FY 07 was to maintain online registrations at 20%; twenty percent appears to be the capacity for Internet registrations.					
	Objective Achieved <input type="checkbox"/>					

3. Increase recreation registrations (tracked by the CLASS software) by 3%, over 10,320 in FY 07, through marketing and innovative promotional efforts.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of registrations increased.	10,630	3,170	1,553	2,512	3,970	11,205
Status:	Objective achieved.					
Comments:	FY 07 final registrations were 10,320. FY 08 represents an 8% increase, the target was exceeded by 5%.					
	Objective Achieved <input checked="" type="checkbox"/>					

**PROJECT OBJECTIVES**

4. Utilize the Recreation Marketing Committee to initiate various media campaigns to increase recreation program visibility and increase program participation.

Status:	Objective achieved.
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Comments:	Finalized videos with City TV to create three 30-second promotional videos for youth and teen programs, adult programs, and one generic spot. Designed and implemented online camp evaluations (results in FY 09). Marketing Committee reviewed scope of work for Activity Guide covers and web page refinements. Continuing to work on design for Mobile Recreation Van. Designed presentation folder for beachfront facilities to enhance marketing opportunities.	Objective Achieved <input checked="" type="checkbox"/>
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5. Continue to implement marketing for the Santa Barbara Golf Club to increase use by golfers.		
Status:	Objective achieved.	
Comments:	Completed the planning and advertising for the 50 <sup>th</sup> Anniversary of the Golf Course, and all events began in June. Instituted an ad for SBGC in UCSB Staff and Student Director for FY 09. Implemented special events for Women's Golf Week in June.	Objective Achieved <input checked="" type="checkbox"/>

6. Ensure compliance on Department contracts by maintaining a tracking system for insurance certificates, terms of contracts and renewals, and distributing reports to staff quarterly.		
Status:	Objective not achieved.	
Comments:	Quarterly reports to staff were not implemented.	Objective Achieved <input type="checkbox"/>

7. Produce e-Newsletters 6 – 8 times per year via e-mail replacing paper mailings of approximately 25,000 pieces of paper.		
Status:	Objective achieved.	
Comments:	Produced 20 newsletters through 4th quarter.	Objective Achieved <input checked="" type="checkbox"/>

## OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. User visits to Parks and Recreation web site.	25,000	10,674	6,218	6,288	10,622	33,802
2. User visits to eRecreation web site.	22,000	7,595	3,279	4,601	5,901	21,376
3. Visits to SummerFun web site.	3,500	1,630	N/A	267	2,778	4,675

## COMMENTS ON OTHER PERFORMANCE MEASURES:

1. FY 07 4th Quarter was 9,529 – final for FY 07 was 18,258. Higher visits in FY 08 attributed to e-Newsletters which link to the web site.
2. FY 07 4th Quarter was 9,764 – final for FY 07 was 28,346. Staff believes this lower number is related to the lack of growth in the use of the Internet for class registrations. Participants are enrolling at the first class or using the in-person registration facilities.
3. SummerFun site was activated the 3<sup>rd</sup> week of March. FY 07 4th Quarter was 2,643 – final for FY 07 was 3,841. Camp registration is higher this year than FY 07; staff believes the use of the SummerFun site is facilitating registrations.

**P<sup>3</sup> QUARTERLY REPORT**

Fiscal Year 2008

Quarter: April through June

Fourth Quarter

Date: July 30, 2008



**Department:** Parks and Recreation Department  
**Program Name:** Project Management Team – 6813  
**Program Owner:** Billy Goodnick, Landscape Architect  
**Phone Number:** X - 5440  
**Program Mission:** Plan, design, and implement capital projects for the Parks and Recreation Department

**MEASURABLE OBJECTIVES**

1. Ensure that 75% of the capital improvement projects that are completed are completed within the approved budget.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% capital projects completed on budget.	75%				80%	80%
Status:	Objective achieved, target exceeded.					
Comments:	Objective is completed in the 4 <sup>th</sup> quarter for the entire year. Franceschi Improvements, Leadbetter Utilities, and two Tennis Lighting projects were completed within the approved budget. Los Baños Discharge was over budget by \$2000 (2.6% over budget)					Objective Achieved <input checked="" type="checkbox"/>

2. Complete quarterly status report for Capital Improvement Program.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of Project Status Reports completed	4	1	1	1	1	4
Status:	Objective achieved.					
Comments:	Report consists of all projects that the PMT is responsible for, reports work completed in current quarter, work to be completed in the next quarter, and the next milestone.					Objective Achieved <input checked="" type="checkbox"/>

**PROJECT OBJECTIVES**

3. Complete construction for Bohnett Park Expansion by March 2008.

Status:	Objective not achieved.					
Comments:	Project is scheduled for completion in August 2008. Delays occurred due to finalizing of design and specifications by pro bono designers.					Objective Achieved <input type="checkbox"/>

4. Complete construction of Leadbetter Beach Utility Improvements by December 2007.

Status:	Objective achieved.					
Comments:	Construction completed October 2007					Objective Achieved <input checked="" type="checkbox"/>

5. Initiate construction of Carrillo Recreation Center remodel by spring 2008

Status:	Objective not achieved.					
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Comments:	Project is being administered by Public Works Engineering. Complexities of structural inspection and accessibility issues for the back of the building and second floor created extensive delays early in the project. Scope of project expanded and additional funding was provided in April. Project is awaiting submittal for HLC review.	Objective Achieved <input type="checkbox"/>
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6. Complete construction of the parking lot phase of the Franceschi Park Master Plan by February 2008.

Status:	Objective achieved.	
Comments:	Project completed on time and on budget. Additional path work was added due to favorable initial bid and lack of change orders.	Objective Achieved <input checked="" type="checkbox"/>

7. Complete design drawings for Plaza Vera Cruz by December 2007.

Status:	Objective achieved.	
Comments:	Plaza Vera Cruz project construction began in May 2008	Objective Achieved <input checked="" type="checkbox"/>

8. Implement a Green/sustainable design as a key component for the Carrillo Recreation Center remodel.

Status:	Objective achieved.	
Comments:	Design of windows, heating & ventilation, and electrical systems will improve efficiency of building. Current project funding level will allow implementation of these upgrades	Objective Achieved <input checked="" type="checkbox"/>

### OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date

COMMENTS ON OTHER PERFORMANCE MEASURES:

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**P<sup>3</sup> QUARTERLY REPORT**

Fiscal Year 2008

Quarter: April through June

Fourth Quarter

Date: July 30, 2008



**Department:** Parks and Recreation Department  
**Program Name:** Creeks Restoration and Water Quality Improvement Division - 6511  
**Program Owner:** Cameron Benson – Creeks Restoration/Water Quality Manager  
**Phone Number:** x - 2508  
**Program Mission:** Improve creek and ocean water quality, and restore natural creek systems through the implementation of storm water and urban runoff pollution reduction, creek restoration, and community education programs.

**MEASURABLE OBJECTIVES**

1. Maintain 95% response rate to enforcement calls within 3 working days.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of enforcement calls receiving response within 3 working days.	95%	97%	100%	100%	97%	99%
Status:	Objective achieved, target exceeded.					
Comments:	A total of 62 enforcement calls were received and responded to during the 4 <sup>th</sup> Quarter of FY 08. Creeks staff responded to 47 of the calls on the same day they were received; 11 were responded to the next business day; and 2 calls were responded to within 2 days. Thus, 60 out of 62 calls were responded to within three working days. During the 4 <sup>th</sup> Quarter of FY 07 the response rate was 97%, and the total FY 07 rate was 99%.					Objective Achieved <input checked="" type="checkbox"/>

2. Perform 95% of creek clean-ups within 48 hours of work order.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of Creek cleanup responses within 48 hours of work order.	95%	80%	97%	99%	100%	96%
Status:	Objective achieved, target exceeded.					
Comments:	During the 4 <sup>th</sup> Quarter of FY 08, 100% of clean-ups were performed within 48 hours of work order. 22,860 lbs of materials were removed. The number of work orders and clean up sites increased during the 3 <sup>rd</sup> and 4 <sup>th</sup> quarters. The year-to-date percentage reflects the response rate of all clean-ups during the year. Items removed during the 4 <sup>th</sup> Quarter included bicycles, grocery carts, mattresses, paint cans, appliances, bedding, clothing, drugs, feces, furniture, bottles, cans, carpet, tires, a large couch, yard waste, and other trash. During the 4 <sup>th</sup> Quarter of FY 07 91% of clean-ups were performed within 48 hours of work order, and the total FY 07 rate was 95%.					Objective Achieved <input checked="" type="checkbox"/>

3. Achieve participation of an additional 20 businesses in certified clean water business program.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Business participants in Clean Water Business program.	20	4	6	4	6	20
Status:	Objective achieved.					
Comments:	Three automotive repair shops (Munoz's Auto Repair, Superior Brake and Alignment, and Fast Lane), and three restaurants (Pizza Mizza, Shalhoob's, and Louie's) were certified during the 4th Quarter. During the 4 <sup>th</sup> Quarter of FY 07, seven businesses were certified, for a total of 22 in FY 07.				Objective Achieved <input checked="" type="checkbox"/>	

4. Provide monthly bilingual information programs on clean water and creeks issues.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Bilingual information programs.	12	3	3	3	3	12
Status:	Objective achieved.					
Comments:	Bilingual outreach messages continued to be broadcast on four Rincon radio stations, ads ran on MTD buses, and TV ads continued running on Cox and Univision. During the 4 <sup>th</sup> Quarter of FY 07, one new bilingual information program was added, and five others were active, for a total of six in FY 07.				Objective Achieved <input checked="" type="checkbox"/>	

5. Provide 160 youth watershed education programs to school-age children in Santa Barbara.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Schools, summer camps, and field trips for watershed education.	160	30	62	61	42	195
Status:	Objective achieved, target exceeded.					
Comments:	42 watershed education presentations took place during the 4th Quarter, reaching 711 school-aged children. During the 4 <sup>th</sup> Quarter of FY 07, 53 youth watershed education presentations took place, bringing the FY 07 total to 222 (FY 07 goal was 145).				Objective Achieved <input checked="" type="checkbox"/>	

6. Train employees of 8 operations divisions to develop and implement pollution prevention plans.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of operations employees trained in pollution prevention.	80%	0	0	76%	84%	80%
Status:	Objective achieved.					



Comments:	This year, staff went beyond the goal of training 8 operational divisions, and trained 11 operational divisions. Training was conducted in the 3 <sup>rd</sup> Quarter with Water Distribution, Motor Pool, Golf, and Building and Safety/Public Works Inspectors. During the 4 <sup>th</sup> Quarter, training was conducted with Streets, Wastewater, Parks, Parking, Building Maintenance and Facilities, Engineering, and Fire. Approximately 202 of the 241 employees in those 7 divisions were present at the trainings. In FY 07, 82% of staff were trained - all during the 4 <sup>th</sup> Quarter.	Objective Achieved <input checked="" type="checkbox"/>
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7. Provide public education on storm water impacts and clean water solutions at 4 community events per year.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Public Education Provided at Community Events	4	2	3	1	5	11
Status:	Objective achieved, target exceeded.					
Comments:	The Creeks Division participated in 5 community events in the 4th quarter including Earth Day, the Big Dog Festival, the Ocean Awareness Festival at the Ty Warner Sea Center, Wonders of Water at the SB Zoo, and the SB Built Green Expo. Total participation for all the events combined is estimated at over 25,000 people. This was a new performance measure in FY 08.					Objective Achieved <input checked="" type="checkbox"/>

8. Conduct 3 community creek stewardship and clean-up projects. (These projects can be considered Neighborhood Task Force projects because they are geared toward improving creek areas in neighborhoods.)

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Creek Stewardship and Clean-Up Projects	3	2	4	5	1	12
Status:	Objective achieved, target exceeded.					
Comments:	The Creeks Division co-sponsored a creek and beach clean-up with the County and other local area non-profits as a part of Earth Day this year, with over 70 volunteers and an estimated 200 lbs. of trash collected at 9 locations in the South Coast. One Creek Stewardship project was conducted in the 4 <sup>th</sup> Quarter of FY 07.					Objective Achieved <input checked="" type="checkbox"/>

## PROJECT OBJECTIVES

9. Complete 2<sup>nd</sup> phase of community education and visioning for the development of Watershed Action Plans by spring 2008.

Status:	Objective not achieved.
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Comments:	This project will be temporarily placed on hold while Creeks Division staff and the Creeks Advisory Committee focus on assisting the Community Development Department with the "Plan Santa Barbara" General Plan update process.	Objective Achieved <input type="checkbox"/>
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10. Complete final design, and secure funding for the Santa Barbara Golf Club Storm Water Management Project.		
Status:	Objective achieved.	
Comments:	Final designs and specifications were completed for Phase 1 of this project in the 4 <sup>th</sup> Quarter. Phase 2 final designs are expected to be completed in the 1 <sup>st</sup> Quarter of FY 09. A \$20,000 grant was secured. Construction of Phase 1 is scheduled to begin in October 2008.	Objective Achieved <input checked="" type="checkbox"/>

11. Initiate environmental review and permitting for the restoration of Old Mission Creek at West Figueroa.		
Status:	Objective not achieved.	
Comments:	Additional work on this project has been placed on hold until the Santa Barbara Golf Club Storm Water Management Project is complete.	Objective Achieved <input type="checkbox"/>

12. Begin implementation of a Watershed Resident and Business Technical Assistance Program.		
Status:	Objective achieved.	
Comments:	The work plan for the pilot program has been finalized by the Creeks Division staff in consultation with the Creeks Advisory Committee Watershed Subcommittee. The first project will be implemented on Santa Barbara Housing Authority property along Sycamore Creek. The project will include installation of approximately 50 native riparian trees.	Objective Achieved <input checked="" type="checkbox"/>

13. Complete first year of administering Citywide NPDES Storm Water Management Program including annual reporting requirements.		
Status:	Objective achieved.	
Comments:	Staff is implementing the SWMP and tracking measurable goals quarterly. Since the SWMP was not adopted by the Water Board in FY 08, no annual reports were required. However, Creeks Division staff have prepared an internal annual report.	Objective Achieved <input checked="" type="checkbox"/>

14. Maintain restoration sites to meet permit conditions, and conduct water quality and habitat analyses to determine success of restoration and water treatment projects.		
Status:	Objective achieved.	

Comments:	All permit conditions for the projects were met. Continued plant maintenance was performed at the Arroyo Burro Estuary/Mesa Creek and Old Mission Creek at Bohnett Park restoration projects in compliance with California Department of Fish and Game, Army Corps of Engineers, and Central Coast Regional Water Quality Control Board. Monthly and quarterly water quality sampling was conducted during the 4 <sup>th</sup> quarter of FY 08 at the restoration and water quality project sites. This performance measure was also achieved in FY 07.	Objective Achieved <input checked="" type="checkbox"/>
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15. Ensure compliance with all Creeks education, restoration, and water quality contracts.		
Status:	Objective achieved.	
Comments:	All contractors were in compliance during the 4th Quarter of FY 08 and throughout the year. This performance measure was also achieved in FY 07.	Objective Achieved <input checked="" type="checkbox"/>

16. Complete grant reporting requirements for all grant funded capital projects.		
Status:	Objective achieved.	
Comments:	The reporting for the SURF UV project is complete. The final report and invoice were submitted to and accepted by the State in February 2008. The first grant reimbursement request and status report was sent to the CDFG for the fish passage model testing on the Mission Creek Caltrans Channel.	Objective Achieved <input checked="" type="checkbox"/>

17. Print 90% of Creeks Division community outreach materials with recycled content paper.		
Status:	Objective achieved.	
Comments:	All Creeks Division outreach materials were printed on recycled content paper.	Objective Achieved <input checked="" type="checkbox"/>

18. Conduct all Creeks Division sponsored community outreach and education events as zero-waste events.		
Status:	Objective achieved.	
Comments:	All Creeks Division events held during the 4th Quarter of FY 08 were zero-waste events.	Objective Achieved <input checked="" type="checkbox"/>

19. Develop and test tool kit for load tracking in drains and creeks. Sample first storm and 2 other storm events.		
Status:	Objective achieved.	
Comments:	The Creeks Division purchased and installed an automatic flow gauge and sampling equipment on Arroyo Burro Creek. Creeks staff sampled the first flush storm and two storm events earlier in the year, and attempted to sample a <i>third</i> storm at the golf course in the 4 <sup>th</sup> quarter, but rainfall runoff was insufficient to collect samples.	Objective Achieved <input checked="" type="checkbox"/>

20. Produce quarterly and annual reports summarizing water quality samples collected and results for public distribution.		
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Status:	Objective achieved.	
Comments:	This objective is a new effort to keep the Division and public more up to date on water quality monitoring results. The reports are completed as the data becomes available. Thus, the third quarter report was completed during the 4 <sup>th</sup> quarter, and the fourth quarter/annual report will be completed next quarter.	Objective Achieved <input checked="" type="checkbox"/>

21. Develop technical guidance manual for storm water quality control measures by June 2008.		
Status:	Objective achieved.	
Comments:	Meetings with stakeholders, the public, City staff, design review boards, and the Creeks Advisory Committee were held during the 3 <sup>rd</sup> quarter. Draft tables and BMP selection matrices for the manual were also produced, reviewed, and edited during the 3 <sup>rd</sup> quarter. During the 4 <sup>th</sup> quarter, the Draft Manual was released in early May, and more meetings with stakeholders, the public, City staff, design review boards, Creeks Advisory Committee, and Planning Commission commenced throughout May and June. Comments and edits were collected and incorporated in June, and the Draft Manual was finalized.	Objective Achieved <input checked="" type="checkbox"/>

22. Complete a hydrologic model for providing steelhead fish passage in the CalTrans channel.		
Status:	Objective achieved.	
Comments:	Northwest Hydraulic Consultants constructed a hydrologic model and completed initial tests of all the identified design alternatives. A preferred design was selected during initial model testing. Additional model testing of the preferred design was conducted during the 4 <sup>th</sup> quarter to verify fish migration and flood control results.	Objective Achieved <input checked="" type="checkbox"/>

23. Develop concept designs and submit permit application for one restoration/fish passage project on Mission Creek.		
Status:	Objective achieved.	
Comments:	Conceptual project designs were completed in July 2007 for two fish passage projects on Mission Creek. In April 2008, the California Department of Fish and Game notified the Creeks Division that it would be awarded grants to complete final design of these projects. An application for environmental review of the Tallant Road Bridge fish passage project was submitted to the Community Development Department in June 2008.	Objective Achieved <input checked="" type="checkbox"/>

24. Initiate development of a watershed based non-native/invasive plant removal program.		
Status:	Objective achieved.	

Comments:	The Creeks Planner met with private contractors and County officials to develop permitting strategies, removal methodologies, and scope of work for the removal of giant reed ( <i>Arundo donax</i> ) from creeks within the city. A Draft Work Plan was completed in the 4th Quarter. A public meeting with the Creeks Advisory Committee was held in the 4 <sup>th</sup> quarter to present the program. Work is scheduled to begin in the 1 <sup>st</sup> Quarter of FY 09.	Objective Achieved <input checked="" type="checkbox"/>
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### OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. % of program revenue matched with grants.	10%	0%	0	0%	0%	0%
2. Weekly creek, ocean, and storm samples collected (average).	20	12	10	11	15	12
3. Miles of creeks walked annually.	6	14	8	1	4	27
4. Riparian trees and shrubs planted annually.	100	119	88	217	15	439
5. Total number of businesses participating in Clean Water Business Program.	40	34	40	44	50	50

**COMMENTS ON OTHER PERFORMANCE MEASURES:**

1. During FY 08, the Creeks Division was notified of grant awards totaling more than \$750,000. However, the grant agreements have not yet been finalized. As a result, the grants will appear during the 1<sup>st</sup> Quarter of FY 09.
2. Routine watershed monitoring was performed weekly, in addition to quarterly watershed sampling and intensive sampling of specific areas. The average number of weekly samples for this quarter (15) fell short of the annual projection (20) because the regular sampling routine was changed to include fewer weekly samples. This quarter's average (15) was more than the previous quarters (10-12) due to several sampling additions: 3 days of intensive sampling on the Laguna watershed, and weekly testing at the SURF facility (occurs April through October only).
3. Approximately 4 miles of Mission Creek was walked during the 4<sup>th</sup> quarter for the Invasive Species Removal Program and the Fish Passage Project.
4. 15 trees and shrubs were planted at Mission Creek at Bohnett Park and at Arroyo Burro Estuary/Mesa Creek.
5. Clean Water Certified Businesses include 27 restaurants and 23 auto businesses.

**P<sup>3</sup> QUARTERLY REPORT**

Fiscal Year 2008

Quarter: April through June

Fourth Quarter

Date: July 30, 2008



**Department:** Parks and Recreation Department  
**Program Name:** Golf Division  
**Program Owner:** Scott Jorgensen, Golf Course Manager  
**Phone Number:** x - 5547  
**Program Mission:** Provide a quality and affordable golf experience for all ages and abilities through the collection of golf greens fees to support budgeted operational costs.

**MEASURABLE OBJECTIVES**

1. Achieve greens fee revenue per round of \$24.00.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Average green fee revenue per round.	\$24.00	\$25.15	\$25.40	\$25.82	\$26.93	\$25.83
Status:	Objective achieved, exceeded target.					
Comments:	We exceeded FY 07 YTD figure by 4%. Friday as a weekend rate has helped revenue.				Objective Achieved <input checked="" type="checkbox"/>	

2. Achieve Golf Course facility use of 77,000 rounds of golf.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Rounds of golf.	77,000	21,931	16,606	15,355	20,592	74,484
Status:	Objective not achieved.					
Comments:	FY 08 rounds were 74,484, down 5% from last year. Nationally, rounds are down 3.5% from last year. The economy and wet winter contributed to this decline.				Objective Achieved <input type="checkbox"/>	

3. Achieve sales of 3,100 resident discounts.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Resident discounts sold.	3,100	840	621	518	621	2,600
Status:	Objective not achieved					
Comments:	Resident discounts are down 4% from FY 07, which were 2,704.				Objective Achieved <input type="checkbox"/>	

4. Achieve sales of 700 "Frequent User" 7-day play discounts.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
7-day discounts sold.	700	239	134	77	75	525
Status:	Objective not achieved.					
Comments:	FY 08 sales are down 22% from FY 07, which were 642. The state of the economy is contributing to a decline in play; people are playing less golf and therefore, do not spend an additional \$85 for the frequent user discount.				Objective Achieved <input type="checkbox"/>	

5. Maintain \$24.50 maintenance cost per round of golf.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Cost per round.	\$24.50	\$19.80	\$30.71	\$25.92	\$24.05	\$25.12
Status:	Objective not achieved.					
Comments:	This figure is higher due to decline in play.				Objective Achieved <input type="checkbox"/>	

6. Maintain the number of reportable injuries at 1 or less by holding monthly co-worker safety meetings.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Reportable injuries.	1	0	0	0	0	0
Status:	Objective achieved, target exceeded.					
Comments:	The golf course is proud of our safety record and takes safety issues seriously.				Objective Achieved <input checked="" type="checkbox"/>	

7. Complete 100% of monthly vehicle inspection reports for each golf vehicle.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of monthly vehicle inspection reports completed.	100%	100%	100%	100%	100%	100%
Status:	Objective achieved.					
Comments:	These inspections are critical for the smooth operation of the course.				Objective Achieved <input checked="" type="checkbox"/>	

8. Import 160 cubic yards compost (comprised of City's bio-solids) from a local contracted compost generator for the purpose of top dressing turf and amending soil.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of cubic yards of compost imported.	160	105	35	35	105	280
Status:	Objective achieved; target exceeded.					
Comments:	This acts as our fairway and rough fertilizer.				Objective Achieved <input checked="" type="checkbox"/>	

9. Import 24 yards tree chipper brush trimmings for weed control and water retention in site landscaping.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of yards tree chipper materials imported.	24	30	16	0	12	58
Status:	Objective achieved; target exceeded.					
Comments:	Stockpiled and used where needed.				Objective Achieved <input checked="" type="checkbox"/>	



10. Spray compost tea and/or effective micro-organisms on greens bi-weekly to increase microbial activity in soil and decrease use of fungicides.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of times to spray compost tea (and/or effective micro-organisms) on greens.	26	12	12	13	12	49
Status:	Objective achieved; target exceeded.					
Comments:	This is the backbone of the IPM program for greens.				Objective Achieved <input checked="" type="checkbox"/>	

11. Divert from the landfill, 70% of waste generated at the golf course.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of golf course waste diverted from the landfill.	70%	75%	70%	70%	70%	71%
Status:	Objective achieved; target exceeded.					
Comments:	The golf course is committed to recycling.				Objective Achieved <input checked="" type="checkbox"/>	

## PROJECT OBJECTIVES

12. Complete 90% of maintenance activities in accordance with Golf Division Maintenance Standards; utilizing daily job tasking and work schedules.						
Status:	Objective achieved.					
Comments:	We are constantly planning ahead and managing our priorities around tournaments and turf needs.				Objective Achieved <input checked="" type="checkbox"/>	

13. Complete pesticide usage reports on-time as required by the County Agricultural Commissioner on a monthly basis.						
Status:	Objective achieved.					
Comments:	100% of pesticide usage reports were turned in before the 10 <sup>th</sup> of each month.				Objective Achieved <input checked="" type="checkbox"/>	

14. Ensure compliance of contract terms and conditions for golf concessionaires.						
Status:	Objective achieved.					
Comments:	We conduct monthly meetings with concessionaires including business manager and golf course manager.				Objective Achieved <input checked="" type="checkbox"/>	

15. Irrigate golf course using daily 24-hour evapotranspiration data. Track daily usage using irrigation log printouts.						
Status:	Objective achieved.					
Comments:	Irrigation system is adjusted daily.				Objective Achieved <input checked="" type="checkbox"/>	

16. Evaluate impact of City IPM Strategy as it relates to turf quality, golfer satisfaction, and increased manpower usage. Prepare monthly impact report.						
Status:	Objective achieved.					

Comments:	Constantly evaluating and adjusting our IPM procedures.	Objective Achieved <input checked="" type="checkbox"/>
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17. Go out to bid for Phase III of Master Plan Improvements for FY 08 by March 2008.		
Status:	Objective achieved.	
Comments:	Project begins July 21.	Objective Achieved <input checked="" type="checkbox"/>

18. Convert 100% maintenance building lighting to energy efficient lighting by June 1, 2008.		
Status:	Objective achieved.	
Comments:	Completed ahead of schedule - November 2007.	Objective Achieved <input checked="" type="checkbox"/>

19. Convert 2 acres of highly maintained turf grass to naturalized/low maintenance/low water use vegetation by June 30, 2008.		
Status:	Objective achieved.	
Comments:	Irrigation has been modified or eliminated, trees added, nesting boxes installed, and some areas are not maintained.	Objective Achieved <input checked="" type="checkbox"/>

### OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Golf concessionaire revenue.	\$277,000	\$90,299	\$62,669	\$65,328	\$91,916	\$310,212
2. Monthly facility inspections of clubhouse and maintenance facilities.	12	3	3	3	3	12
3. Unplanned annual days of sick leave.	80	20	29	40	18	107
4. # of cubic yards of green waste to Allied Waste for off site composting per year.	808	200	264	200	264	928
5. # of cubic yards of recyclable materials to Allied Waste for recycling.	1,248	336	288	312	288	1,224

### COMMENTS ON OTHER PERFORMANCE MEASURES:

1. Golf concessionaire revenue for FY 07 was \$299,945, an increase of over 3%.
3. Unplanned annual days of sick leave usage for FY 07 was 94 days.
4. This was a new performance measure and we are pleased to have exceeded our projection.
5. This was a new performance measure, and although we fell short of our projection, we are committed to recycling and will continue to strive to achieve our goals.

**P<sup>3</sup> QUARTERLY REPORT**

Fiscal Year 2008

Quarter: April through June

Fourth Quarter

Date: July 30, 2008



**Department:** Parks and Recreation Department  
**Program Name:** Beach Maintenance - 6914  
**Program Owner:** Mark Rauch, Parks Supervisor  
**Phone Number:** x - 5439  
**Program Mission:** Clean, grade, and groom beaches to maintain clean and safe beaches for the enjoyment of residents and visitors.

**MEASURABLE OBJECTIVES**

1. Groom beach sand on Leadbetter, West and East beaches 10 times between May and October.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Beach grooming cycles.	10	4	1	0	5	10
Status:	Objective achieved					
Comments:	Parks staff continues to work closely with Science Applications International Corporation for bird monitoring before any grooming or raking takes place. FY 07 had 4 grooming cycles for the 4 <sup>th</sup> quarter. FY 07 year-to-date was 10.				Objective Achieved <input checked="" type="checkbox"/>	

2. Rake beach sand on Leadbetter, West and East beaches 6 times between November and April.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Beach rake cycles.	6	0	2	3	2	7
Status:	Objective achieved, target exceeded.					
Comments:	Parks crews started rake cleaning in October/November. FY 07 had 2 rake cycles in the 4 <sup>th</sup> quarter. FY 07 year-to-date was 7.				Objective Achieved <input checked="" type="checkbox"/>	

3. Hand-clean the perimeter of Mission Creek Lagoon on East Beach an average of 2 times per week.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of Mission Creek Lagoon perimeter hand-cleanings.	104	31	29	27	19	106
Status:	Objective achieved, target exceeded.					
Comments:	FY 07 4 <sup>th</sup> quarter had 29 hand-cleanings. FY 07 year-to-date was 106.				Objective Achieved <input checked="" type="checkbox"/>	

4. Hand-clean Sycamore Creek Outfall an average of 2 times per week to prevent pollution from entering the ocean.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
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# of times Sycamore Creek Outfall is hand cleaned per year.	104	31	29	27	19	106
Status:	Objective achieved, target exceeded.					
Comments:	This is a new objective for FY 08.				Objective Achieved <input checked="" type="checkbox"/>	

### OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Beached animals removed.	50	7	10	2	4	23
2. Tons of beach debris removed.	85	25	13	45	36	119

### COMMENTS ON OTHER PERFORMANCE MEASURES:

1. This number includes 4 sea lions. FY 07 year-to-date was 32.
2. In addition to trash and debris collected by the Park crews, this number includes storm debris removed off the beach. FY 07 year-to-date was 108.

**P<sup>3</sup> QUARTERLY REPORT**

Fiscal Year 2008

Quarter: April through June

Fourth Quarter

Date: July 30, 2008



**Department:** Parks and Recreation Department  
**Program Name:** Forestry - 6913  
**Program Owner:** Tim Downey – Urban Forest Superintendent  
**Phone Number:** x - 5592  
**Program Mission:** Plant and maintain street trees, park, and City facility trees for the benefit of residents and to ensure a safe and healthy community forest.

**MEASURABLE OBJECTIVES**

1. Achieve an average 5-year pruning cycle of all street trees.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Street trees pruned.	5,100	617	994	924	2,742	5,277
Status:	Objective achieved, target exceeded.					
Comments:	During FY 08 4 <sup>th</sup> quarter, staff pruned 1,009 street trees, and 1,733 trees were done by contract. In FY 07 4 <sup>th</sup> quarter, 938 street trees were pruned by City staff and 1,285 street trees were maintained by contract. FY 07 year-to-date was 6,547.					Objective Achieved <input checked="" type="checkbox"/>

2. Achieve an average 6-year pruning cycle of all park and facility trees.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Park and facility trees pruned.	880	509	174	294	149	1,126
Status:	Objective achieved, target exceeded.					
Comments:	FY 08 4 <sup>th</sup> quarter, staff concentrated efforts on pruning 149 specimen trees and palm trees in parks. There were no park trees pruned by contractors during this quarter. FY 07 4 <sup>th</sup> quarter, 240 park and facilities trees were pruned. FY 07 year-to-date was 943.					Objective Achieved <input checked="" type="checkbox"/>

3. Maintain a tree replacement program by planting more trees than the average loss of trees on a 2:1 ratio.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Trees planted.	300	34	131	86	139	390
Status:	Objective achieved, target exceeded.					
Comments:	FY 08 4 <sup>th</sup> quarter, 139 trees were planted. City staff worked with volunteers to plant 45 trees during a neighborhood improvement project on April 26, 2008. FY 07 4 <sup>th</sup> quarter, 99 trees were planted. FY 07 year-to-date was 311.					Objective Achieved <input checked="" type="checkbox"/>

4. Complete 90% of service inspections requested within 10 working days.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Service inspection requests completed within 10 working days.	90%	96%	96%	92%	99%	96%

Status:	Objective achieved, target exceeded.	
Comments:	FY 08 4th quarter, 286 service requests were received, of which 284 were responded to in less than ten working days. FY 07 4th quarter, 94 of 98 (96%) service inspections were completed within ten working days. FY 07 year-to-date was 93%.	Objective Achieved <input checked="" type="checkbox"/>

5. Inspect and act on 100% of tree ordinance violations within 30 days.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of ordinance violations acted on within 30 days.	100%	100%	100%	100%	100%	100%
Status:	Objective achieved.					
Comments:	FY 08 4th quarter, there were four ordinance violations investigated and acted upon. Two tree ordinance violations were reported or investigated during the FY 07 4th quarter. FY 07 year-to-date was 75%.					Objective Achieved <input checked="" type="checkbox"/>

6. Maintain average tree pruning by staff at a cost of \$155 per tree.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Cost per tree pruned by staff.	\$155	\$139	\$173	\$199	\$175	\$172
Status:	Objective not achieved.					
Comments:	FY 08 4th quarter staff pruned 1,158 trees at a cost of \$175 per tree. FY 07 4th quarter cost was \$143 per tree. FY 07 year-to-date was \$143 (Target was \$154).					Objective Achieved <input type="checkbox"/>

7. Maintain average tree pruning by contract at a cost of \$75 per tree.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Cost per tree pruned by contract.	\$75	N/A	N/A	\$166	\$71	\$119
Status:	Objective not achieved.					
Comments:	FY 08 4th quarter, 1,733 trees were trimmed by contract at a cost of \$71 per tree. FY 07 4th quarter, 1,285 street trees were pruned by contract at a cost of \$62 per tree. FY 07 year-to-date was \$75 (Target was \$48).					Objective Achieved <input type="checkbox"/>

## PROJECT OBJECTIVES

8. Complete tree inventory by March 2008 via contract.

Status:	Objective achieved.	
Comments:	The tree inventory was complete in late December 2007.	Objective Achieved <input checked="" type="checkbox"/>

### OTHER PERFORMANCE MEASURES

<b>Performance Measure</b>	<b>Annual Projection</b>	<b>QTR 1 Jul-Sep</b>	<b>QTR 2 Oct-Dec</b>	<b>QTR 3 Jan-Mar</b>	<b>QTR 4 Apr-Jun</b>	<b>Year to Date</b>
1. Service inspections.	900	287	209	262	286	1,044
2. Ordinance violations reported.	15	2	28	5	4	39
3. Neighborhood Improvement Program staff hours.	400	120	0	140	200	460
4. # of cubic yards of mulch produced for City weed deterrent program.	500	250	200	180	200	830
5. # of Neighborhood Improvement Program events.	2	1	0	1	2	4

### COMMENTS ON OTHER PERFORMANCE MEASURES:

1. A neighborhood clean-up was completed April 26, 2008, where 45 trees were planted. FY 07 year-to-date was 769.
2. Contract prices consistently come in higher than the prices on the multi-year contract. We anticipate these prices to influence the goals for contract pricing. FY 07 year-to-date was 8.
3. The staff hours for the Neighborhood Improvement Program are related to planning for Arbor Day school plantings and the neighborhood clean-up event held on April 26<sup>th</sup>. FY 07 year-to-date was 241.
4. FY 07 year-to-date was 975.
5. FY 07 year-to-date was 2.

**P<sup>3</sup> QUARTERLY REPORT**

Fiscal Year 2008

Quarter: April through June

Third Quarter

Date: July 30, 2008



**Department:** Parks and Recreation Department  
**Program Name:** Grounds and Facilities - 6912  
**Program Owner:** Ken Brown, Parks Supervisor  
**Phone Number:** x - 5457  
**Program Mission:** Provide safe and high quality open space, parks, sports fields, street medians, and right-of-way landscaping, building landscaping, and restrooms.

**MEASURABLE OBJECTIVES**

1. Make 100% of all reported safety issues safe within an average of 8 work hours of notification.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of all reported safety issues made safe within average of 8 work hours of notification.	100%	100%	100%	100%	100%	100%
Status:	Objective achieved.					
Comments:	All 103 reported safety issues have been secured or repaired the same work day as the report was received. FY 07 4 <sup>th</sup> quarter was 100%. FY 07 year-to-date was 100%.				Objective Achieved <input checked="" type="checkbox"/>	

2. Maintain a "good" rating on 80% of restroom surveys from restroom users.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of satisfactory responses from restroom surveys.	80%	82%	91%	95%	86%	88.5%
Status:	Objective achieved, target exceeded.					
Comments:	These exit surveys are taken from park restroom users. Different parks and different times of day are chosen for each occurrence. A total of 50 park users were questioned this quarter. Response options are "Bad", "Poor", "Fair", and "Good" in rating "Cleanliness, Scent, and Stocking." FY 07 4 <sup>th</sup> quarter was 89%. FY 07 year-to-date was 83.5% of 135 total responses.				Objective Achieved <input checked="" type="checkbox"/>	

3. Maintain a "good" rating on 90% of park quality surveys from park users.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of "good" rating on responses from park surveys.	90%	94%	95%	89%	90%	92%
Status:	Objective achieved, target exceeded.					
Comments:	Staff used the same technique as #2 above. For this survey, they rate "Cleanliness" and "Horticulture." A total of 50 park users were questioned this quarter. FY 07 4 <sup>th</sup> quarter was 95%. FY 07 year-to-date was 91% of 195 total responses.				Objective Achieved <input checked="" type="checkbox"/>	



4. Complete 100% of monthly parks safety inspections.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of park safety inspections completed.	504	126	126	126	126	504
Status:	Objective achieved.					
Comments:	These monthly written safety reports are completed by the Senior Grounds Maintenance Workers or Crew Leaders assigned to a particular area. FY 07 4 <sup>th</sup> quarter was 126. FY 07 year-to-date was 504.				Objective Achieved <input checked="" type="checkbox"/>	

5. Complete 125 non-safety work orders annually.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of non-safety work orders completed.	125	49	32	35	26	142
Status:	Objective achieved.					
Comments:	The goal for FY 08 was increased due to the expansion of the work order system to cover a wider variety of tasks. FY 07 4 <sup>th</sup> quarter was 31. FY 07 year-to-date was 152 (Target was 100).				Objective Achieved <input checked="" type="checkbox"/>	

6. Ensure that 80% of parks grounds inspections meet established park maintenance standards.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of park grounds inspections in compliance	80%	86%	86%	85%	86%	85.75%
Status:	Objective achieved, target exceeded.					
Comments:	Park sites are inspected to ensure they meet the various standards of care set out in the Parks Maintenance Standards Manual developed by the Department. In FY 07 4 <sup>th</sup> quarter, 85% of inspections met the Parks Maintenance Standards. FY 07 year-to-date was 85%.				Objective Achieved <input checked="" type="checkbox"/>	

7. Clean and inspect Skater's Point skateboard park daily.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of skateboard park inspections /cleanings.	366	92	92	91	91	366
Status:	Objective achieved.					
Comments:	The Skater's Point facility has been cleaned and inspected at least once every day, including weekends. Staff inspect the site for graffiti, vandalism, and abnormal wear and clean the site of debris. FY 07 4 <sup>th</sup> quarter was 91. FY 07 year-to-date was 365.				Objective Achieved <input checked="" type="checkbox"/>	

## PROJECT OBJECTIVES

8. Complete design and installation of 2 park playgrounds by June 30, 2008.

Status: Objective achieved.

Comments: The Dwight Murphy Ball Field playground for 2-12 year-old children has been completed, as has the Oak Park playground for 2-5 year-old children. Objective Achieved ☒

9. Complete pesticide usage reports on time, as required by the County Agricultural Commissioner, on a monthly basis.

Status: Objective achieved.

Comments: These monthly reports are required by law and form a permanent record kept by the County Agricultural Commissioner's Office. Objective Achieved ☒

10. Install Concrete Mow Strips at 2 City Parks by June 30, 2008, to reduce pesticide use and increase parks staff efficiencies.

Status: Objective achieved.

Comments: The mow strips at La Mesa Park, Alice Keck Park Memorial Gardens, and Alameda Park were installed. Objective Achieved ☒

11. Install Weed Deterrent Fabric at 5 City parks by June 30, 2008, to reduce pesticide use and increase parks staff efficiencies.

Status: Objective not achieved.

Comments: After repeated inspection of past sites where fabric has been used, the Department found significant soil damage and has since limited the application of weed fabrics. Objective Achieved ☐

## OTHER PERFORMANCE MEASURES

<b>Performance Measure</b>	<b>Annual Projection</b>	<b>QTR 1 Jul-Sep</b>	<b>QTR 2 Oct-Dec</b>	<b>QTR 3 Jan-Mar</b>	<b>QTR 4 Apr-Jun</b>	<b>Year to Date</b>
1. Total number of restroom cleanings.	12,500	3,221	4,380	2,521	2,774	12,896
2. Hours spent on medians, under/over passes, and easements.	800	334	210	295	305	1,144
3. Hours spent on Neighborhood Improvement Program.	400	125	255	150	45	575
4. Quantity of "green" pest control materials used in support of the City IPM program.	50 units	.25	6.9	2.0	0	9.15
5. Quantity of "yellow" pest control materials used in support of the City IPM program.	20 units	.12	1.34	2.2	34.65	38.31
6. Quantity of "red" pest control materials used in support of the City IPM program.	0 units	0	0	0	0	0
7. Cubic yards of mulch used to combat weed growth (IPM).	1,400	753	225	504	600	2,082
8. # of Neighborhood Improvement Program events.	4	2	4	2	1	9

**COMMENTS ON OTHER PERFORMANCE MEASURES:**

1. The quarterly total number of restroom cleanings is on target, and similar to the FY 07 4<sup>th</sup> quarter total of 2,875. The total year-end number of restroom cleanings exceeded the target. FY 07 year-to-date was 11,040 (target was 15,000).
2. Weeding and litter pick-up, as well as landscaping projects, were undertaken at medians, under/over passes, and easements. FY 07 4<sup>th</sup> quarter was 230. The over-all hours spent exceeded the target primarily to a focused effort at re-landscaping the Garden Street island at Cabrillo Blvd. FY 07 year-to-date was 868.
3. Intensive clean-ups were accomplished at Oak Park in the developed and undeveloped areas this quarter due to homeless activities and encampments. FY 07 4<sup>th</sup> quarter was 120. The year-end total exceeded the target.
4. Due to A strong focus on alternative practices, "Green" materials were not applied this quarter. FY 07 4<sup>th</sup> quarter was 7. Year-end totals of Green materials applied fell significantly short of the Target due to strong mulching activities and a lack of effective Green materials available. FY 07 year-to-date was 18.5 (Target was 100).
5. A strong focus on squirrel abatement practices at Shoreline Park resulted in an increased use of conventional "Yellow" materials. This process was accomplished through an exemption granted by the IPM Citizens Advisory Committee. The year-end total exceeded the target for the same reason. FY 07 4<sup>th</sup> quarter was .8. FY 07 year-to-date was 4.18.
6. It is our policy to avoid the use of "Red" category materials except in an emergency. FY 07 4<sup>th</sup> quarter was 0. The year-end total meets the target. FY 07 year-to-date was 0.
7. Mulch was spread this quarter according to weed population and mulch availability. FY 07 4<sup>th</sup> quarter was 760. The year-end total significantly exceeded the target. FY 07 year-to-date was 2,430.
8. Neighborhood Improvement efforts this quarter focused on the removal of illegal homeless encampments at Oak Park and mitigating those features of parkland that attract misuse. FY 07 4<sup>th</sup> quarter was 1. The year-end total significantly exceeded the target. FY 07 year-to-date was 6.

**P<sup>3</sup> QUARTERLY REPORT**

Fiscal Year 2008

Quarter: April through June

Fourth Quarter

Date: July 30, 2008



**Department:** Parks and Recreation Department  
**Program Name:** Park Operations Management - 6911  
**Program Owner:** Santos Escobar, Parks Manager  
**Phone Number:** x - 5464  
**Program Mission:** Manage park maintenance operations, sports fields, park street tree resources, recreation facilities landscaping, capital projects, secure grants, monitor safety programs, Division budget, and overall ordinance compliance related to parks and street trees.

**MEASURABLE OBJECTIVES**

1. Achieve 80% of Parks Division objectives.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of Division performance measures achieved.	80%	N/A	N/A	N/A	N/A	90%
Status:	Objective achieved, target exceeded.					
Comments:	29 of 32 measurable objectives were met.					Objective Achieved <input checked="" type="checkbox"/>

2. Maintain 375 acres of developed parkland at a cost of \$11,046 per acre.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Cost to maintain an acre of parkland.	\$11,046	\$2,566	\$2,543	\$2,273	\$3,028	\$10,410
Status:	Objective achieved.					
Comments:	This number now includes expenditures from Program 6917. FY 07 4th quarter was \$2,377. FY 07 year-to-date was \$8,682 (Target was \$8,995).					Objective Achieved <input checked="" type="checkbox"/>

3. Maintain 1,183 acres of open space at a cost of \$389 per acre.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Cost to maintain an acre of open space.	\$389	\$90	\$90	\$80	\$107	\$367
Status:	Objective achieved.					
Comments:	This number now includes expenditures from Program 6917. FY 07 4 <sup>th</sup> quarter was \$82. FY 07 year-to-date was \$299 (Target was \$309).					Objective Achieved <input checked="" type="checkbox"/>

4. Maintain 80% of park operations staff as certified Green Gardeners.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of Certified Green Gardeners	80%	91%	79%	79%	81%	83%
Status:	Objective achieved.					

Comments:	FY 07 4th quarter was 93%. For FY 08 4th quarter, 17 of 21 staff are certified as Green Gardeners. FY 07 year-to-date was 93% (Target was 90%). As staff retires and new staff is hired, there is a lag time to achieve Green Gardener certification.	Objective Achieved <input checked="" type="checkbox"/>
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5. Maintain 70% of parks operations staff as certified Advanced Green Gardeners.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of Certified Advanced Green Gardeners	70%	73%	75%	75%	66%	72%
Status:	Objective achieved.					
Comments:	FY 07 4th quarter was 79%. 14 of 21 staff are certified as Advanced Green Gardeners. FY 07 year-to-date was 79% (Target was 77%).					Objective Achieved <input checked="" type="checkbox"/>

6. Print 100% of Parks Division noticed meetings on recycled content paper.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of noticed meetings printed on recycled paper.	100%	100%	100%	100%	100%	100%
Status:	Objective achieved.					
Comments:	New P3 for FY 08.					Objective Achieved <input checked="" type="checkbox"/>

7. Conduct 2 Zero Waste events per year for Parks Division staff.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of Zero Waste events	2	1	0	0	1	2
Status:	Objective achieved.					
Comments:	New P3 for FY 08. Event held April 25, 2008.					Objective Achieved <input checked="" type="checkbox"/>

8. Provide walkthrough inspections with Downtown Organization for 12 blocks of State Street 4 times per year to ensure conformance to standards and contract specifications.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of Walkthrough inspections with Downtown Organization for 12 blocks of State Street	4	1	1	1	1	4
Status:	Objective achieved.					
Comments:	Walkthrough was held June 23, 2008. FY 07 year-to-date was 4.					Objective Achieved <input checked="" type="checkbox"/>

## PROJECT OBJECTIVES

9. Irrigate 15 parks using daily 24-hour evapotranspiration data central control system. Track daily usage using irrigation log printouts.
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Status:	Objective achieved.	
Comments:	With current drought conditions, this tool is a very important part of our comprehensive water management program.	Objective Achieved <input checked="" type="checkbox"/>

P<sup>3</sup> QUARTERLY REPORT

Fiscal Year 2008

Quarter: April through June

Fourth Quarter

Date: July 30, 2008



**Department:** Parks and Recreation Department  
**Program Name:** Active Adults and Classes - 6161  
**Program Owner:** Jason Bryan, Recreation Supervisor  
**Phone Number:** x - 2519  
**Program Mission:** Provide recreation and enrichment classes for all ages, and social and wellness activities for adults to promote a healthy lifestyle and active community.

### MEASURABLE OBJECTIVES

1. Serve 9,500 participants through the Swing, Ballroom, and Contra dance programs.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Participants in Ballroom, Swing, and Contra dance programs.	9,500	2,457	3,105	2,848	2,610	11,020
Status:	Objective achieved; exceeded target.					
Comments:	4 <sup>th</sup> quarter is of 7% over 2,436 in FY 07. Ballroom attendance is dropping, but compensated by good performance in Swing and Contra dances. FY 07 total was 10,474.				Objective Achieved <input checked="" type="checkbox"/>	

2. Achieve 97% "good" to "excellent" survey response ratings for overall customer satisfaction with contract classes.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of participants that rate customer satisfaction with contract classes as "good" to "excellent."	97%	91%	93%	94%	100%	93%
Status:	Objective not achieved					
Comments:	4 <sup>th</sup> quarter statistics were obtained from anonymous online surveys sent to 383 participants with 57 completing surveys. The year to date measure is weighted by the number of survey returns in each quarter. In FY 07 no surveys were collected in the 4 <sup>th</sup> quarter. FY 07 year to date was 100%. Declines in satisfaction compared to previous years may be related to new methods of survey collection and bigger sample sizes.				Objective Achieved <input type="checkbox"/>	

3. Increase youth and adult contract class registrations by 5% over 4,000 in FY 07.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of contract class registrations.	4,200	889	574	1,098	1,430	3,991
Status:	Objective not achieved					



Comments:	4 <sup>th</sup> quarter FY 07 was 896 for a 60% increase. Poor performance during 1 <sup>st</sup> and 2 <sup>nd</sup> quarters was due to the loss of yoga and Pilates instructors. Performance rebounded in 3 <sup>rd</sup> and 4 <sup>th</sup> quarters with ballroom dance, tango, adult ballet, youth ballet and hip hop lessons' increased participation. Ballroom dance taught by Nigel Clarke has exceeded historic high participation levels. FY 07 total was 4,062 for a decrease of 1.7%.	Objective Achieved <input type="checkbox"/>
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4. Achieve 95% or more program participants reporting improved quality of life through participation in senior programs.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of program participants who indicate that participation in senior programs has improved their quality of life.	95%	N/A	N/A	N/A	100%	100%
Status:	Objective achieved					
Comments:	A survey was conducted with the Carrillo Recreation Center Stretch & Tone fitness class with 25 people responding (100% return). FY 07 had 89% in Q3 and a year to date total of 96%.				Objective Achieved <input checked="" type="checkbox"/>	

5. Foster volunteerism through leadership and involvement in programs with a minimum of 90 volunteers.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Volunteers registered with Active Adult Programs.	90	220	218	216	217	217
Status:	Objective achieved					
Comments:	Target exceeded by 144%. Two lawn bowls clubs provide the majority of volunteers. FY 07 had 221 volunteers in the 4 <sup>th</sup> quarter and year to date for a decrease of 1.8%.				Objective Achieved <input checked="" type="checkbox"/>	

6. Maintain community use of Carrillo Recreation Center and Carrillo Street Gym at 10,000 hours.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of facility use hours.	10,000	2,886	3,621	2,629	2,789	11,925
Status:	Objective achieved					
Comments:	FY 07 was 2,474 in the 4 <sup>th</sup> quarter for an increase of 13%. Daytime hours used for private ballroom dance coaching and new evening classes contributed to this increase. FY 07 total was 10,427 for an increase of 14%.				Objective Achieved <input checked="" type="checkbox"/>	

7. Host a minimum of 30 zero-waste events per year.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of zero-waste events per year.	30	46	58	49	50	203

Status:	Objective achieved	
Comments:	Target exceeded by over 600%. The Carrillo Recreation Center hosts up to seven zero-waste events per week. This measure was added in FY 08.	Objective Achieved <input checked="" type="checkbox"/>

## PROJECT OBJECTIVES

8. Investigate and implement CLASS upgrades to support Department's activity registration and eRecreation. Recommend staff training and new upgrades to address and improve customer satisfaction.

Status:	Objective achieved	
Comments:	This is an ongoing objective with continual improvements on how we use CLASS software to manage Department objectives. In this quarter, interactive program and rental graphs were provided to help staff analyze performance and forecast revenue. Personalized mass emails were added to enhance marketing. Paperless program evaluations were expanded to summer camps.	Objective Achieved <input checked="" type="checkbox"/>

## OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Active Adults Fitness members.	250	35	34	135	30	234
2. Facility reservations processed for the Carrillo Recreation Center.	2,000	626	534	583	600	2,343
3. Facility reservations processed for the Carrillo St. Gym.	950	228	197	244	218	887

## COMMENTS ON OTHER PERFORMANCE MEASURES:

1. FY 08 4<sup>th</sup> quarter increased 150% compared to 12 in FY 07. Calendar-year memberships are usually renewed in 3<sup>rd</sup> quarter, so the 4<sup>th</sup> quarter increase isn't very significant. FY 07 had a total of 239 members.

2. FY 08 4<sup>th</sup> quarter decreased 13% compared to 676 in FY 07. Several daily drop-in rentals have been merged into single daily rentals for our largest renter. Although number of rentals have been reduced, overall facility usage has increased as indicated in measure #6 with a 13% increase in hours used. FY 07 total was 2,416 reservations.

3. FY 08 4<sup>th</sup> quarter decreased 8% compared to 238 in FY 07. Private school rentals and Police Activities League usage decreased in the 4<sup>th</sup> quarter. FY 07 total was 960 reservations.

**P<sup>3</sup> QUARTERLY REPORT**

Fiscal Year 2008

Quarter: April through June

Fourth Quarter

Date: July 30, 2008



**Department:** Parks and Recreation Department  
**Program Name:** Aquatics - 6171  
**Program Owner:** Rich Hanna, Aquatics Supervisor  
**Phone Number:** x - 2591  
**Program Mission:** Provide safe and high quality aquatic programs and services that encourage skill development and promote swimming as a lifetime sport for swimmers of all ages.

**MEASURABLE OBJECTIVES**

1. Maintain high quality and sanitary public swimming pool facilities resulting in zero mandated pool closures.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Mandated closures by the Santa Barbara County Health Department.	0	0	0	0	0	0
Status:	Objective achieved.					
Comments:	All swimming facilities passed their season opening inspection. FY 07 was zero.				Objective Achieved <input checked="" type="checkbox"/>	

2. Maintain 95% "good" to "excellent" overall customer satisfaction rate with aquatics programs.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of participants rating overall customer satisfaction "good" to "excellent."	97%	91%	0	0	98%	95%
Status:	Objective not achieved.					
Comments:	FY 08 4 <sup>th</sup> quarter customer satisfaction surveys for Jr. Lifeguard and After School swim lessons show a 98% customer satisfaction rate from "good" to "excellent". A total of 213 evaluations were received in FY 08 with 202 reflecting a satisfaction rate of "good" to excellent". FY 07 was 97%.				Objective Achieved <input type="checkbox"/>	

3. Maintain current level of registrations in youth summer aquatic camps.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Registrations for 5 aquatic summer camps.	1,488	1,223	0	0	158	1,381
Status:	Objective not achieved.					
Comments:	Beach Volleyball Clinic registrations continue to decline leading to 107 fewer registrations. FY 07 aquatic summer camp registrations totaled 1,488.				Objective Achieved <input type="checkbox"/>	

4. Maintain 700 youth swim lesson registrations.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Youth swim lesson registrations.	700	649	0	0	87	736
Status:	Objective achieved, target exceeded.					
Comments:	Jr. Lifeguard swim lessons served 44 participants. An additional 43 youth participated in pre-season swim lessons at Ortega Park pool. FY 07 registrations were 740.				Objective Achieved <input checked="" type="checkbox"/>	

5. Provide 50 scholarships to aquatic camp programs.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of scholarships awarded for aquatic summer camps.	50	48	0	0	5	53
Status:	Objective achieved, target exceeded.					
Comments:	A total of five scholarships were awarded in the 4 <sup>th</sup> quarter for Aquacamp and Beach Volleyball Clinic. This is the first time in two fiscal years this objective has been achieved, FY 06 was 47 and FY 07 was 48.				Objective Achieved <input checked="" type="checkbox"/>	

6. To reduce paper use, convert 30% of Aquatic Seasonal Hourly staff to direct paycheck deposit.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of seasonal hourly employees having direct paycheck deposit.	30%	38%	41%	41%	32%	32%
Status:	Objective achieved, target exceeded					
Comments:	New performance measure for FY 08. During the 4 <sup>th</sup> quarter, 26 of the 81 active Aquatic hourly staff were using the direct paycheck deposit.				Objective Achieved <input checked="" type="checkbox"/>	

### OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Training hours provided for aquatics staff.	150	38	27	30	81	176
2. % of cost recovery for all aquatics programs.	53%	33%	32%	36%	47%	47%
3. Participation at Los Banos swimming pool	85,000	24,893	20,988	23,524	20,996	90,401
4. Attendance at Ortega park swimming pool.	5,070	4,622	0	0	612	5,234

5. Attendance at Oak park wading pool	6,500	5,912	0	0	1,120	7,032
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6. Attendance at West Beach wading pool.	3,100	2,826	0	0	0	2,826
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**COMMENTS ON OTHER PERFORMANCE MEASURES:**

1. FY 07 training hours totaled 223; 26% decrease in FY 08. There were no new certification or industry changes similar to those that sharply increased the training hours in FY 07.
2. The total aquatic program cost recovery for FY 07 was 52%; in FY 08 the total cost recovery is 5% less which can be contributed to a \$30,000 increase in the gas utility expenditures and a decrease in revenue from Beach Volleyball Clinic due to lower participation.
3. Participation for FY 07 4<sup>th</sup> quarter was 32,884 (56%) greater than 4<sup>th</sup> quarter FY 08 (20,996). FY 07 total was 116,255. The decrease reflects the lack of aquatic programming offered by Santa Barbara City College during the fall semester when they could not immediately replace an aquatic coach. Santa Barbara Swim Club and Santa Barbara City College continue to submit accurate participation numbers based on daily participation not per session.
4. FY 07 was 4,860. Attendance in FY 08 reflects an 18% increase in the 1<sup>st</sup> quarter due to increased participation in youth swim lessons, and the addition of a summer drop in site at the Ortega Welcome House.
5. FY 07 was 6,815. FY 08 4<sup>th</sup> quarter attendance at Oak Park wading pool was 1,120 which is an increase of 128 participants compared to FY 07 4<sup>th</sup> quarter (992). The increase is due to the closure of West Beach wading pool and the extremely hot temperatures in May and June.
6. FY 07 was 3,392. Attendance for FY 08 is 2,286 which reflect zero attendance in the 4<sup>th</sup> quarter due to the lack of restroom access and potential staging area for the Los Baños capital project.

**P<sup>3</sup> QUARTERLY REPORT**

Fiscal Year 2008

Quarter: April through June

Fourth Quarter

Date: October 16, 2008



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**Department:** Parks and Recreation Department  
**Program Name:** Community Services - 6192  
**Program Owner:** Antonio Velasquez – Community Services Supervisor  
**Phone Number:** x - 4543  
**Program Mission:** Strengthen families and neighborhoods by operating three community centers and one recreation center, through which City-related information and social services are provided to low-income participants.

**MEASURABLE OBJECTIVES**

1. Maintain 97% “satisfactory” to “above satisfactory” rating for satisfaction with facilities and customer service in 4 neighborhood social service and recreation centers.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
User approval rating for three neighborhood social service centers.	97%	100%	100%	100%	100%	100%
Status:	Objective achieved.					
Comments:	279 surveys were distributed this period with a 100% return rate. 100% of surveys came in at or above satisfactory. FY 07 at 100%				Objective Achieved <input checked="" type="checkbox"/>	

2. Maintain 98% occupancy of 11 leasable office spaces by non-profit social service agencies.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Occupancy rate for leasable office space.	98%	100%	100%	100%	100%	100%
Status:	Objective achieved.					
Comments:	All leasable spaces occupied. FY 07 at 99%.				Objective Achieved <input checked="" type="checkbox"/>	

3. Process 1,100 facility reservations for community, private, and public events at 4 community buildings.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Facility reservations for community, private and public events.	1,100	414	335	351	469	1,569
Status:	Objective achieved.					
Comments:	Facility reservations have remained constant. Promotional activities and rescheduling of existing activities is ongoing to promote use of the Louise Lowry Davis Center and Lower Westside Center. FY 07 was 1,186				Objective Achieved <input checked="" type="checkbox"/>	

4. Respond to 15,000 community resident requests for services, information, and referrals; regarding City services and community social services.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Information and referrals contacts to residents.	15,000	2,672	2,429	2,862	3,176	11,139
Status:	Objective not achieved.					
Comments:	Resident requests have remained constant throughout the year but below projections. However, we saw an increase of 10% this quarter from last quarter and a 17% increase total over last year. Figures this quarter are consistent with previous quarters and established a normal pattern. FY 07 was 9,226.				Objective Achieved <input type="checkbox"/>	

5. Provide 28,000 units of service to meet specific neighborhood needs such as renters / homeowners assistance, tax preparation, health screening, food distribution, and other social services.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Information and referrals contacts to residents.	28,000	14,191	11,350	7,498	6,749	39,788
Status:	Objective achieved.					
Comments:	There continues to be a consistent participation in the Mobile Pantry and Farmers Market Programs distributing groceries, fresh fruit, and vegetable to seniors and low-income families at Franklin, Westside, and Davis Center. There was a 9% increase total over last year. FY 07 was 36,302				Objective Achieved <input checked="" type="checkbox"/>	

6. Reduce green waste by 50% by providing compost bins at 2 community garden locations.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of green waste reduced.	50%	50%	50%	50%	50%	50%
Status:	Objective achieved.					
Comments:	Based on grounds maintenance staff reports, one-half of all green waste is being recycled through on-site garden composting at three community gardens.				Objective Achieved <input checked="" type="checkbox"/>	

## PROJECT OBJECTIVES

7. Coordinate the application and selection process to have 75% of the 172 garden plots assigned at community gardens by September 30, 2007.						
Status:	Objective achieved.					
Comments:	95% (163 plots) of all garden plots are rented. Nine vacancies remain at Yanonali Garden.				Objective Achieved <input checked="" type="checkbox"/>	

8. Coordinate the Neighborhood Improvement Program Action Plan for Community Center Request for Services Process, and respond to advisory committees with proposed plan by December 2007.		
Status:	Objective achieved.	
Comments:	Advisory Committees identified potential projects in the three neighborhood areas of the Westside, Eastside, and Lower Westside. Four proposals were submitted and three were funded.	Objective Achieved <input checked="" type="checkbox"/>

### OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Free or low cost meals to senior citizens.	9,000	1,754	1,371	1,338	1,360	5,823
2. Youth and adults mentored through the Job Apprenticeship Program.	45	107	22	21	50	200

### COMMENTS ON OTHER PERFORMANCE MEASURES:

- The annual projection was increased assuming the operation of a new meal program at Franklin Center operated by the Community Action Commission would begin. However, due to Santa Barbara County Environmental Services food handling restrictions and kitchen limitations, a temporary food facilities permit was not possible for the facility. A food warming oven has been installed in the Westside Center kitchen to serve hot meals to assist in recruitment. FY 07 participation was 7,105.
- 36 youth/young adults were processed through the Job Apprenticeship Program during the quarter, and 15 senior citizen trainee participants were placed at the four community center locations. FY 07 participation was 114.



**P<sup>3</sup> QUARTELY REPORT**

Fiscal Year 2008

Quarter: April to June

Fourth Quarter

Date: July 30, 2008



**Department:** Parks and Recreation Department  
**Program Name:** Cultural Arts - 6131  
**Program Owner:** Judith C. McCaffrey – Recreation Programs Manager  
**Phone Number:** x - 1946  
**Program Mission:** Promote involvement in cultural arts through a variety of events and programs and provide quality public rental facilities with responsive customer service.

**MEASURABLE OBJECTIVES**

1. Achieve 98% “good” to “excellent” survey response ratings for overall customer satisfaction with rental facilities.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of customers that rate the rental facilities “good” to “excellent.”	98%	97%	94%	100%	100%	98%
Status:	Objective achieved.					
Comments:	75% of respondents rated overall customer satisfaction as “excellent”. 83 surveys distributed; 44 surveys returned – 53% return rate. 4 <sup>th</sup> quarter FY 07 was 100%. FY 07 YTD = 97%. Performance target was 95% in FY 07.					Objective Achieved <input checked="" type="checkbox"/>

2. Achieve \$16,000 in grants and financial sponsorship for the Concerts in the Parks program.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Annual amount for grants and financial sponsorship.	\$16,000	\$4,342	0	0	0	\$4,342
Status:	Objective not achieved.					
Comments:	4th quarter FY 07 total = \$917. These were donations from 2007 opening concert held in late June 2007. The 2008 season opened in July 2008, so those monies will be reflected in 1 <sup>st</sup> quarter FY 09 not 4 <sup>th</sup> Quarter FY 08 as in previous years. Grant funds were not received this year for this program. Monies received were from individual concert attendees. The current economy has made grant making much more competitive. \$131,000 in in-kind funding was received to fund the 2008 program. FY 07 YTD = \$5504. FY 08 YTD is 21% decrease with one less concert.					Objective Achieved <input type="checkbox"/>

3. Maintain an average occupancy of 0.99 rentals per day at the Cabrillo Pavilion Arts Center.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Average number of rentals per days available.	0.99	1.14	1.27	.82	1.43	1.23
Status:	Objective achieved.					

Comments:	4 <sup>th</sup> quarter FY 08 is based on 91 rental days and 130 rentals. 4th quarter FY 07 was 1.23 rentals/ day. FY 08 4th Quarter is a 16% increase. FY 07 YTD = 1.06. FY 08 YTD is 16% increase.	Objective Achieved <input checked="" type="checkbox"/>
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4. To reduce fuel emissions, carpool a minimum of 12 times annually with one or more staff members from the Cabrillo Pavilion Arts Center to Department meetings.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of carpool sessions annually.	12	2	5	2	4	13
Status:	Objective achieved, target exceeded.					
Comments:	New performance measure; no FY 07 comparison					Objective Achieved <input checked="" type="checkbox"/>

5. Increase revenue for Chase Palm Park for indoor facility rentals by 10% over \$152,000 in FY 07.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Indoor facility rental revenue	\$167,200	\$52,745	\$52,143	\$38,313	50,145	\$193,346
Status:	Objective achieved, target exceeded.					
Comments:	New performance measure. Total revenue for 4th quarter FY 07 was \$56,777. Decrease of 11% over FY 07 4 <sup>th</sup> quarter. There were 77 bookings in Chase Palm Park Center; 33 bookings in Casa Las Palmas in 4 <sup>th</sup> quarter. FY 07 YTD = \$178,072.50. FY 08 YTD is 9% increase.					Objective Achieved <input checked="" type="checkbox"/>

## PROJECT OBJECTIVES

6. Facilitate improved communication and collaboration with the arts community by providing a staff liaison to the City Arts Advisory Committee.						
Status:	Objective Achieved.					
Comments:	Recreation Programs Manager attends City Arts Advisory Meetings.					Objective Achieved <input checked="" type="checkbox"/>

## OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. # of hours of use of beachfront facilities by the public.	2,500	871	747.50	649.50	785	3,053
2. % of use of beachfront facilities by the public.	70%	71%	71%	70%	73%	71%
3. # of hours of City Department use of beachfront facilities	742	287	241.50	179.50	216.5	924.5

4. % use of City Department use of beachfront facilities.	23%	23%	23%	19%	20%	22%
5. # of hours of beachfront facility use by Department's Co-sponsored organizations.	350	66	61.5	105.50	76.5	309.50
6. % of use of beachfront facilities by Department's Co-sponsored organizations.	7%	6%	6%	11%	7%	7%
7. # of total paid facility reservations processed for the beachfront facilities.	500	156	147	126	142	571
8. Participants in Concerts in the Parks program (duplicated).	40,000	33,000	0	0	0	33,000
9. Participants in Children's Fiesta Parade.	2,500	2,500	0	0	0	2,500
10. Artisans in the Santa Barbara Arts and Crafts Show.	180	194	202	188	191	191

**COMMENTS ON OTHER PERFORMANCE MEASURES:**

1. FY 07 4<sup>th</sup> Quarter = 895 hours; 12% decrease in FY 08 4<sup>th</sup> Quarter. FY 07 YTD= 3040 hours. FY 08 YTD is .4% increase over FY 07.
2. FY 07 4<sup>th</sup> Quarter = 68%; 7% increase in FY 08 4<sup>th</sup> Quarter. F 07 YTD= 68%. FY 08 YTD is 3% increase over FY 07.
3. FY 07 4<sup>th</sup> Quarter = 347.50 hours; 38% decrease in FY08 4<sup>th</sup> Quarter. F 07 YTD= 1039 hours. FY 08 YTD is 11% decrease over FY 07. Working to move City Department meetings to other less utilized facilities, so staff can maximize revenue in most popular beachfront facilities.
4. FY 07 4<sup>th</sup> Quarter= 27%; 26% decrease in FY 08 4<sup>th</sup> Quarter. F 07 YTD= 24%. FY 08 YTD is 2% decrease over FY 07.
5. FY 07 4<sup>th</sup> Quarter = 68 hours; 12.5% increase in FY08 4<sup>th</sup> Quarter. F 07 YTD=367. FY 08 YTD is 16% decrease over FY 07. This reflects 57 less facility hours used by co-sponsored groups.
6. FY 07 4<sup>th</sup> Quarter = 5%; 40% increase in FY 08 4<sup>th</sup> Quarter. F 07 YTD= 8%. FY 08 YTD is 1% decrease over FY 07.
7. FY 07 4<sup>th</sup> Quarter = 166; 14% decrease in FY 08 4<sup>th</sup> Quarter. FY 08 YTD is just 3 rentals less or -.5% decrease from FY 07 YTD. Given significant increase in fees in FY 08, we do not consider this decrease significant.
8. FY 07 4<sup>th</sup> Quarter = 8,000; 100% decrease in FY 08 4<sup>th</sup> Quarter. Opening concert for 2008 season was held in July 2008 instead of June 2008. FY 07 4<sup>th</sup> Quarter numbers reflect the 2007 opening concert. FY 07 YTD= 40,000. FY 08 YTD is 17% decrease over FY 07 as one less concert was counted.
9. FY 07 4<sup>th</sup> Quarter = 0; parade held in 1<sup>st</sup>Quarter. F 07 YTD=2,550. FY 08 YTD was 2,500 or 2% decrease. This is a count taken from initial applications received for the Children's Parade and not an actual account on parade day.
10. FY 07 4<sup>th</sup> Quarter = 196; 2.5% decrease in FY 08 4<sup>th</sup> Quarter; decreased foot traffic to show, slow sales due to economy, difficulty with parking on Cabrillo Blvd., and high costs of living in Santa Barbara County have played a part in reducing the numbers of show members.

**P<sup>3</sup> QUARTERLY REPORT**

Fiscal Year 2008

Quarter: April through June

4<sup>th</sup> Quarter

Date: July 30, 2008



**Department:** Parks and Recreation Department  
**Program Name:** Facilities and Registration Services - 6121  
**Program Owner:** Susan Jang-Bardick, Facilities and Special Events Supervisor  
**Phone Number:** x -1999  
**Program Mission:** Provide good customer service, reservation and registration services, and clean, safe indoor and outdoor rental facilities to the public.

**MEASURABLE OBJECTIVES**

1. Process 90% of facility rental applications, received via mail, fax, or e-mail, in 3 working days or less.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of applications processed.	90%	71%	100%	97%	100%	92%
Status:	Objective achieved					
Comments:	FY 08 4 <sup>th</sup> quarter had 100% of applications processed within 3 days versus FY 07 with 93.6% processed within 3 days. Year to date is 92% compared to 97% in FY 07.					Objective Achieved <input checked="" type="checkbox"/>

2. Process 95% of facility rental applications while customer is present.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of applications processed.	95%	97%	95%	99%	99%	97%
Status:	Objective achieved.					
Comments:	FY 08 4 <sup>th</sup> quarter had 285 out of 288 applications processed (99%) which was the same in FY 07. Year to date is 97% compared to 99% in FY 07					Objective Achieved <input checked="" type="checkbox"/>

3. Achieve 90% "good" to "very good" rating from public special events for "customer overall satisfaction" with their facility rental experience.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of customers that rate the facilities "good" to "very good."	90%	100%	100%	100%	87%	97%
Status:	Objective achieved.					
Comments:	Eight out of 14 surveys were returned in the 4 <sup>th</sup> quarter, a 57% return. The overall rating was brought down by one event organizer who felt the permitting experience involved unneeded headaches and didn't appreciate the City's denial of their helicopter aerobatics element. This was also the first quarter an online survey was utilized and appears to have a better return rate than emailed surveys. Year to date is 97% compared to 100% in FY 07.					Objective Achieved <input checked="" type="checkbox"/>

4. Maintain wedding ceremonies booked in City parks or beaches at 130.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of ceremonies booked.	130	86	18	9	46	158
Status:	Objective achieved, target exceeded					
Comments:	One more ceremony was booked in FY 08 4 <sup>th</sup> quarter than in FY 07. A decrease in the 2 <sup>nd</sup> quarter raised a concern that potential customers were not renting due to new fee increases effective 9/1/07 but since the year to date number for FY 08 matches the year to date number for FY 07, that is no longer a concern.					Objective Achieved <input checked="" type="checkbox"/>

5. Work with community organizations to facilitate 85 public special events held in park facilities.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of public special events.	85	37	16	8	29	90
Status:	Objective achieved.					
Comments:	FY 08 4 <sup>th</sup> quarter had 1 less public event compared to FY 07. Year to date number is 90 compared to 86 in FY 07.					Objective Achieved <input checked="" type="checkbox"/>

6. Maintain 50 outdoor rental permits at Chase Palm Park.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of permits issued for rental of outdoor facilities.	50	39	27	68	105	239
Status:	Objective achieved, target exceeded.					
Comments:	FY 08 4 <sup>th</sup> quarter booked 21 private events, 2 public events, 1 photo shoot, and 81 fitness classes compared to a total of 28 in FY 07. The increase is again due to 81 fitness classes booked by one vendor, with some days having 2 classes in the park. Year to date number is 239 compared to 56 in FY 07.					Objective Achieved <input checked="" type="checkbox"/>

## PROJECT OBJECTIVES

7. Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, Amgen Tour of California and 4 <sup>th</sup> of July).						
Status:	Objective achieved.					
Comments:	A successful "stage start" for the 2008 Amgen Tour of California occurred on 2/23/08. Months of planning ensured that everything went well, despite the extremely windy weather. The Oak Park Festival Committee has not had any monthly meetings since only 2 festivals will occur in 2008 (French and Greek). Both are veteran events with little need to attend monthly meetings. Planning meetings for Fiesta 2008 started in April with final site meetings to occur in early July.					Objective Achieved <input checked="" type="checkbox"/>

8. Reduce paper usage by utilizing e-mail to send out special event confirmation letters and permit documents to event organizers.		
Status:	Objective achieved.	
Comments:	During this quarter, all organizers received permit paperwork electronically. This continues to be a successful objective since only one recurring event does not use email.	Objective Achieved <input checked="" type="checkbox"/>

### OTHER PERFORMANCE MEASURES

<b>Performance Measure</b>	<b>Annual Projection</b>	<b>QTR 1 Jul-Sep</b>	<b>QTR 2 Oct-Dec</b>	<b>QTR 3 Jan-Mar</b>	<b>QTR 4 Apr-Jun</b>	<b>Year to Date</b>
1. Facility permits processed while the customer is present.	700	196	87	203	288	774
2. Facility permits received via mail and processed.	120	64	27	96	65	252
3. Revenue for outdoor facility rentals	\$190,000	\$113,953	\$54,646	\$25,687	\$58,604	\$252,890

### COMMENTS ON OTHER PERFORMANCE MEASURES:

1. FY 07 4<sup>th</sup> quarter processed 242, a 19% increase. Year to date number is 774 compared to 674 in FY 07.
2. FY 07 4<sup>th</sup> quarter received 94 applications, a decrease of 44.6% compared to this quarter. Year to date number is 252 compared to 308 in FY 07. The decrease for this quarter and year is not troubling and is only an indicator of how customers choose to submit applications to us. Looking at walk-in and mail-in customers combined for FY 08, permits are up by 44 permits or 4% compared to FY 07.
3. This is a new performance measure. Revenue for the 1<sup>st</sup> and 4<sup>th</sup> quarters of FY 08 is higher than quarter 2 or 3 due to weather associated with the time of year.



**P<sup>3</sup> QUARTERLY REPORT**

Fiscal Year 2008

Quarter: April through June

Fourth Quarter

Date: July 30, 2008



**Department:** Parks and Recreation Department  
**Program Name:** Recreation Program Management - 6111  
**Program Owner:** Sarah Hanna – Recreation Programs Manager  
**Phone Number:** x - 5428  
**Program Mission:** Manage Recreation Division resources and foster collaborations to provide high quality and diverse recreation activities that enrich people's lives and promote healthy lifestyles.

**MEASURABLE OBJECTIVES**

1. Manage Division programs to achieve 75% of performance objectives.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of performance objectives achieved.	75%	N/A	N/A	N/A	80%	80%
Status:	Objective achieved, target exceeded.					
Comments:	Met 61 of 76 objectives. FY 07 was 76%; FY 06 was 70%; FY 05 was 63%.				Objective Achieved <input checked="" type="checkbox"/>	

2. Maintain expenditure recovery through user fee revenue at 42% for Recreation Division.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of actual expenditures recovered by user fee revenue.	42%	36.7%	36.3%	37.8%	43.0%	43%
Status:	Objective achieved.					
Comments:	Expenditures were 0.5% below budget, and revenues exceeded budget by 3.2%. Chase Palm Park revenues (except for Fess Parker maintenance payment) were included in the total. FY 07 was 44%.				Objective Achieved <input checked="" type="checkbox"/>	

3. Negotiate and complete 20 annual co-sponsorship agreements to enhance recreation opportunities.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Co-sponsorship agreements completed.	20	15	3	0	2	20
Status:	Objective achieved.					
Comments:	Santa Barbara Youth Symphony and PAL/City/Santa Barbara School District agreements were completed 4 <sup>th</sup> quarter. FY 07 was 20.				Objective Achieved <input checked="" type="checkbox"/>	

4. Achieve a minimum of 36,000 volunteer hours to supplement City resources.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Volunteer hours	36,000	12,592	6,521	6,082	6,274	31,469
Status:	Objective not achieved.					

Comments:	9% decline in 4th quarter YTD compared to FY 07 due to decreased activities related to volunteer support of the teen center opening in March of last year. FY 07 was 34,705.	Objective Achieved <input type="checkbox"/>
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5. Conduct 8 zero-waste Recreation Division staff meetings.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of zero waste staff meetings.	8	1	2	2	1	6
Status:	Objective not achieved.					
Comments:	All meetings conducted were zero waste. FY 09 P3 has been changed to indicate a percentage of staff meetings that are zero waste instead of total number.					Objective Achieved <input type="checkbox"/>

## PROJECT OBJECTIVES

6. Work with County Health and City Public Works to renovate Franklin Center to provide improved ADA accessibility by June 2008.						
Status:	Objective not achieved.					
Comments:	Due to approved change orders with contractor, project set to complete in August 2008.					Objective Achieved <input type="checkbox"/>

## OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Employee Injuries.	6	0	1	1	2	4
2. Vehicle Accidents.	2	1	0	0	1	2
3. Individuals served through the Inclusion Program.	34	33	9	6	11	59
4. Total registration in recreation programs.	10,200	4,427	1,857	2,587	5,048	13,919

### COMMENTS ON OTHER PERFORMANCE MEASURES:

1. One badly sprained ankle (stepped in gopher hole) and one neck/back strain (hit in personal vehicle while on the job).
2. One non-preventable vehicle accident – employee hit in personal vehicle.
3. 4 in RAP and 7 in summer camps. 51% increase over 39 in FY 07.
4. 16% increase over 11,969 in 4th quarter FY 07.

**P<sup>3</sup> QUARTERLY REPORT**

Fiscal Year 2008

Quarter: April through June

Fourth Quarter

Date: July 30, 2008



**Department:** Parks and Recreation Department  
**Program Name:** Sports - 6181  
**Program Owner:** Jeff Smith, Recreation Supervisor  
**Phone Number:** x - 1944  
**Program Mission:** Provide adults and youth of all ability levels the opportunity to participate in competitive sports by working towards personal development by promoting healthy and active lifestyles, and coordinate and facilitate use of sports fields.

**MEASURABLE OBJECTIVES**

1. Increase participants in youth sports programs by 55% over FY 07 actual of 632.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of youth league participants.	979	517	8	385	408	1,318
Status:	Objective achieved, target exceeded.					
Comments:	Total for FY 07 through 4 <sup>th</sup> quarter = 674 participants. FY 08 through 4 <sup>th</sup> quarter represents a 96% increase. Kids Love Soccer program had 97 participants. Afterschool soccer league had 172 participants. Girls' softball league had 60 girls. T-Ball league had 42 kids, and T-Ball Clinic had 37 kids.					Objective Achieved <input checked="" type="checkbox"/>

2. Increase participants in adult sports programs by 10% over FY 07 actual of 538.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of adult league participants.	591	290	168	328	70	856
Status:	Objective achieved, target exceeded.					
Comments:	Total for FY 07 through 4 <sup>th</sup> quarter = 538. FY 08 through 4 <sup>th</sup> quarter represents a 59% increase. FY 08 4 <sup>th</sup> quarter figure includes 70 players in new spring soccer league.					Objective Achieved <input checked="" type="checkbox"/>

3. Achieve 85% "good" to "excellent" survey response ratings for overall customer satisfaction with youth sports programs.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of participants rating overall customer satisfaction with youth sports programs as "good" to "excellent".	85%	0	90%	0	98%	94%
Status:	Objective achieved.					
Comments:	New Measure; no FY 07 comparison. 94% of respondents rated overall customer satisfaction as "good to excellent". 152 surveys distributed; 108 surveys returned – 71% return rate.					Objective Achieved <input checked="" type="checkbox"/>

4. Achieve 85% “good” to “excellent” survey response ratings for overall customer satisfaction with adult sports programs.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of participants rating overall customer satisfaction with adult sports programs as “good” to “excellent”.	85%	0	90%	0	90%	90%
Status:	Objective achieved.					
Comments:	New Measure; no FY 07 comparison. 90% of respondents rated overall customer satisfaction as “good to excellent”. 38 surveys distributed; 36 surveys returned – 95% return rate.				Objective Achieved <input checked="" type="checkbox"/>	

5. Achieve 90% “good” to “excellent” survey response ratings for overall customer satisfaction with sports fields reservation processing.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of participants rating overall customer satisfaction with sports fields reservation processing as “good” to “excellent”.	90%	0	0	0	100%	100%
Status:	Objective achieved.					
Comments:	Total for FY 07 = 100%. FY 08 = 100% 100% of respondents rated overall customer satisfaction as “good to excellent”. 8 surveys distributed; 7 surveys returned – 88% return rate.				Objective Achieved <input checked="" type="checkbox"/>	

6. Facilitate community use of 6,900 programmable hours at 7 City sports fields and 10 school district sports fields.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of field hours reserved.	6,900	2,632	3,832	4,886	4,769	16,119
Status:	Objective achieved, target exceeded.					
Comments:	Total for FY 07 through 4 <sup>th</sup> quarter = 10,593 hours. FY 08 through 4 <sup>th</sup> quarter represents a 52% increase.				Objective Achieved <input checked="" type="checkbox"/>	

7. Increase participants in afterschool sports programs by 64% over FY 07 actual of 499.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of participants.	818	342	8	258	232	840
Status:	Objective achieved.					
Comments:	Total for FY 07 through 4 <sup>th</sup> quarter = 499 participants. FY 08 through 4 <sup>th</sup> quarter represents a 68% increase. Afterschool soccer league had 172 participants, and girls softball league had 60 participants in 4 <sup>th</sup> quarter.				Objective Achieved <input checked="" type="checkbox"/>	

## PROJECT OBJECTIVES

8. Develop new camps, clinics, and sports programs and classes for FY 2008.

Status: Objective achieved.

Comments: Adult 6 on 6 soccer league was a new 4<sup>th</sup> quarter league with 7 teams. Just-4-Kicks soccer clinic was a new spring break clinic. Girls' Softball and archery clinics were attempted in 3<sup>rd</sup> quarter during spring break but were cancelled due to low enrollment. Kids Love Soccer was a new program offered in the 2<sup>nd</sup>, 3<sup>rd</sup>, and 4<sup>th</sup> quarters.

Objective Achieved ☒

9. Reduce paper use by distributing sports informational documents to sports officials and coaches by e-mail.

Status: Objective achieved.

Comments: 100% of coaches/officials receive sports info by e-mail for schedules, rosters, rules, and weekly updates in the 4<sup>th</sup> quarter. 4th quarter had a total of 32 coaches and officials in the following sports: adult soccer and youth soccer leagues.

Objective Achieved ☒

## OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Adult basketball league participants	198	160	0	202	0	362
2. Adult volleyball league participants.	190	130	0	126	0	256
3. Adult co-ed soccer league participants.	75	0	168	0	70	238
4. Youth flag football league participants.	265	342	8	0	0	350
5. Youth Biddy basketball league participants.	48	0	0	64	0	64
6. Youth basketball league participants.	230	0	0	194	0	194
7. Youth tee ball league participants.	98	0	0	0	42	42
8. Youth tee ball clinic participants.	63	0	0	0	37	37

9. Girls softball league participants.	88	0	0	0	60	60
10. Youth Soccer League participants	187	0	0	0	172	172
11. # of youth served with scholarships.	250	287	3	268	238	796

**COMMENTS ON OTHER PERFORMANCE MEASURES:**

1. FY 07 through 4<sup>th</sup> Quarter= 168; FY 08 through 4<sup>th</sup> Quarter= 115% increase.
2. FY 07 through 4<sup>th</sup> Quarter= 204; FY 08 through 4<sup>th</sup> Quarter= 25% increase.
3. FY 07 through 4<sup>th</sup> Quarter = 72; FY 08 through 4<sup>th</sup> Quarter= 231% increase
4. FY 07 through 4<sup>th</sup> Quarter= 235; FY 08 through 4<sup>th</sup> Quarter= 49% increase.
5. FY 07 through 4<sup>th</sup> Quarter= 20; FY 08 through 4<sup>th</sup> Quarter= 220% increase.
6. FY 07 through 4<sup>th</sup> Quarter= 192; FY 08 through 4<sup>th</sup> Quarter= 1% increase.
7. FY 07 4<sup>th</sup> Quarter= 53; FY 08 4<sup>th</sup> Quarter= 21% decrease.
8. FY 07 4<sup>th</sup> Quarter= 20; FY 08 4<sup>th</sup> Quarter= 85% increase.
9. FY 07 4<sup>th</sup> Quarter= 52. FY 08 4<sup>th</sup> Quarter= 15% increase.
10. FY 07 4<sup>th</sup> Quarter= Not offered. FY 08 4<sup>th</sup> Quarter= 172 participants.
11. FY 07 4<sup>th</sup> Quarter= 21; FY 08 4<sup>th</sup> Quarter = 1,033% increase. Free afterschool soccer program had 172 participants. Free girls softball program had 60 participants. Kidz Love Soccer offered 2 scholarships. T-ball clinic and league provided 4 scholarships.

**P<sup>3</sup> QUARTERLY REPORT**

Fiscal Year 2008

Quarter: April to June

Fourth Quarter

Date: July 30, 2008



**Department:** Parks and Recreation Department  
**Program Name:** Teen Programs - 6142  
**Program Owner:** Susan Young, Recreation Supervisor  
**Phone Number:** x - 2650  
**Program Mission:** Provide entertaining and enriching recreational and educational activities for teens in safe and substance-free environments to enhance personal development and promote healthy lifestyles.

**MEASURABLE OBJECTIVES**

1. Achieve an overall participation of 4,500 teens in Teen Programs' scheduled activities.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of teen participants.	4,500	2,925	2,212	2,082	1,685	8,904
Status:	Objective achieved, target exceeded.					
Comments:	During this reporting period, teens participated in a variety of Teen Program activities including leadership development, teen center, scheduled tournaments at the teen center, and recreational activities such as dances. FY 07 was 7,309.					Objective Achieved <input checked="" type="checkbox"/>

2. Conduct or co-sponsor at least 6 leadership/personal development activities for teens.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of leadership / personal development activities.	6	2	3	1	3	9
Status:	Objective achieved, target exceeded.					
Comments:	During this reporting period, Teen Programs hosted and/or co-sponsored two leadership development activities with the Council on Alcoholism and Drug Abuse (CADA) and City at Peace, as well as held personal development activities with Embody Dance. FY 07 was 8.					Objective Achieved <input checked="" type="checkbox"/>

3. Achieve 1,500 participants at junior and senior high school dances and special music events.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of dance participants.	1,500	214	153	221	211	799
Status:	Objective not achieved.					
Comments:	During this reporting period, Teen Programs held 3 music events, including a dance in conjunction with Free For the Weekend. Dance participation numbers never increased this fiscal year, and staff is reviewing and surveying teens to determine why the drop in dance attendance. There are a number of variables that may have attributed to the lower attendance rate including other teen opportunities in the community. FY 07 was 1,027.					Objective Achieved <input type="checkbox"/>

4. Maintain a 95% overall satisfaction rate of “good” or better for Teen Programs’ events and services.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Overall satisfaction rate achieved with teen events through program evaluations.	95%	100%	100%	98%	100%	99.5%
Status:	Objective achieved, target exceeded.					
Comments:	We have received “good” to “excellent” in satisfaction ratings for our activities for this reporting period. Evaluations are taken both verbally and in writing. Approximate 244 surveys were distributed, 99 written responses were returned and 24 verbal responses received. FY 07 was 93.5%.				Objective Achieved <input checked="" type="checkbox"/>	

5. Achieve \$10,000 in grants, cash, and in-kind donations for the Teen Center.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Amount of funding received.	\$10,000	\$130	\$1,237	0	0	\$1,367
Status:	Objective not achieved.					
Comments:	No funds were received for the Teen Center during this reporting period. Staff and the Teen Center Advisory Committee are working on fundraising efforts for the next fiscal year. FY 07 was \$17,340 due to the opening of the Teen Center.				Objective Achieved <input type="checkbox"/>	

6. Provide at least 2,000 hours of community service opportunities per year for teens and adults in teen program activities.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of community service hours performed.	2,000	1,074	819	216	512	2,621
Status:	Objective achieved, target exceeded.					
Comments:	We offered several community service opportunities for teens this reporting period, including Youth Council and ADAP activities as well as community service for leadership development. FY 07 was 3,610.				Objective Achieved <input checked="" type="checkbox"/>	

7. Maintain an average daily attendance of 30 at the Teen Center.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Average # of teens visiting the teen center.	30	30	16.25	16	16	20
Status:	Objective not achieved.					



Comments:	Attendance at the Teen Center continues to be consistent with last quarter's average. Staff is working on some promotional pieces to encourage greater attendance at the center as well as working with other agencies to provide transportation to the center for their teen participants. FY 07 was 24.	Objective Achieved <input type="checkbox"/>
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8. To reduce fuel emissions, two Teen Programs staff will telecommute once per week each.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of times staff telecommute.	104	2	4	0	2	8
Status:	Objective not achieved.					
Comments:	With the implementation of 9/80, this objective may need to be revised. Two staff members are working only 9 days in a pay period, which has contributed to the reduction of fuel emissions.					Objective Achieved <input type="checkbox"/>

9. At least twice per year, send 200 program information flyers via electronic mail (i.e., e-mail, MYSPACE) vs. paper flyers.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of flyers sent electronically	400	1,152	2,060	600	600	4,412
Status:	Objective achieved, target exceeded.					
Comments:	During this reporting period, flyers were sent via e-mail once, as well as a mailing.					Objective Achieved <input checked="" type="checkbox"/>

## PROJECT OBJECTIVES

10. Establish a coalition exclusively for teen programming by October 2007.

Status:	Objective achieved.					
Comments:	A coalition of teen service providers has been firmly established. Currently there are approximately 54 members, representing 36 different teen service programs. We are meeting quarterly, with the next scheduled meeting July 2008, a joint meeting with the Southern California Teen Coalition.					Objective Achieved <input checked="" type="checkbox"/>

## OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Brown Act Youth Council meetings held	22	4	5	5	5	19
2. Total attendance at Teen Center (duplicated) for all teen activities.	2,500	2,180	1,495	1,426	1,091	6,192
3. Teen Center membership registrations.	300	291	42	39	44	416

4. % of teens reporting they have gained knowledge or skills through participation in leadership programs.	95%	93%	98%	100%	100%	98%
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**COMMENTS ON OTHER PERFORMANCE MEASURES:**

1. Only one Youth Council meeting was held during the month of June.
2. & 3. FY 07 - Teen Center was open for 3<sup>rd</sup> and 4<sup>th</sup> quarters only. FY 07 attendance was 2,826 and memberships were 289.
4. Teens were surveyed at two youth speak outs.

**P<sup>3</sup> BUDGET SUBMITTAL FORM**

Fiscal Year 2008

Quarter: April through June

Fourth Quarter

Date: July 30, 2008



**Department:** Parks and Recreation Department  
**Program Name:** Tennis - 6182  
**Program Owner:** Cathy Carpenter  
**Phone Number:** x - 5573  
**Program Mission:** To offer reasonably priced, quality tennis classes, clinics and tournaments in well-maintained facilities and to promote tennis as a lifetime sport.

**MEASURABLE OBJECTIVES**

1. Provide group lessons for 800 participants annually.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of group lesson participants.	800	388	238	273	277	1,176
Status:	Object achieved; target exceeded.					
Comments:	FY 07 = 1,090. 8% increase				Objective Achieved <input checked="" type="checkbox"/>	

2. Sell 5,000 Daily Tennis Permits.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of Daily Tennis Permits sold.	5,000	1,225	995	810	910	3,940
Status:	Objective not achieved.					
Comments:	FY 07 = 5,011. Player comments reflect increased safety concerns at Pershing the first two quarters; SBCC Security is now locking the courts overnight. Last summers' Zaca Fire impacted drop in play. 10% increase in annual tennis permit sales this spring also had an effect on daily permit sales.				Objective Achieved <input type="checkbox"/>	

3. Conduct 800 hours of private tennis lessons.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of hours of private tennis lessons.	800	120	175	40	135	470
Status:	Objective not achieved.					
Comments:	FY 07 = 850. With the continuing increase in group lesson enrollment at both tennis facilities the past two years, there has been a corresponding decrease in availability for court and instructor time for private lessons.				Objective Achieved <input type="checkbox"/>	

4. Maintain an 80% customer satisfaction rate for tennis facility and court maintenance.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of annual permit holders who rate maintenance and cleanliness at "satisfactory" or better.	80%	0%	0%	0%	80%	80%
Status:	Objective achieved.					

Comments:	FY 07 total = 70%. New custodial position created. Facility survey e-mailed at the end of May using Survey Monkey.	Objective Achieved <input checked="" type="checkbox"/>
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5. E-mail class rosters and updates twice a month to the teaching staff in order to reduce paper.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# times rosters and updates e-mailed to teaching staff	20	6	6	4	4	20
Status:	Objective achieved.					
Comments:	FY 07 = 20; 100% of target. A very efficient way of communicating with instructors.				Objective Achieved <input checked="" type="checkbox"/>	

### PROJECT OBJECTIVES

6. Install a lighting control system at Las Positas and Municipal Tennis facilities to reduce energy usage.						
Status:	Objective achieved.					
Comments:	Energy use is being tracked quarterly with early results showing a savings. Anticipate the majority of savings to occur during winter months.				Objective Achieved <input checked="" type="checkbox"/>	

### OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Expenditure cost recovery through user fee revenue.	49%	44%	44%	41%	60%	49%
2. Jr. Tennis Clinic Participation	50	60	0	0	28	88
3. Annual public tennis tournaments	8	3	2	2	1	8
4. Average daily attendance at Saturday Junior Tennis	6	8	7	6	8	7.25

### COMMENTS ON OTHER PERFORMANCE MEASURES:

1. Decline in daily permit sales has had an impact on cost recovery. FY 07 = 62.25%

**P<sup>3</sup> QUARTERLY REPORT**

Fiscal Year 2008

Quarter: April through June

Fourth Quarter

Date: July 30, 2008



**Department:** Parks and Recreation Department  
**Program Name:** Youth Activities - 6141  
**Program Owner:** Terry Brown – Youth Activities Supervisor  
**Phone Number:** x - 7552  
**Program Mission:** Provide safe youth recreation activities in a positive and nurturing environment for children 4 – 17 to promote enriching and healthy lifestyles.

**MEASURABLE OBJECTIVES**

1. Increase Recreation Afterschool Program (RAP) participation by 5% above 363 in FY 07.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of RAP participants.	381	291	52	23	28	394
Status:	Objective achieved.					
Comments:	Exceed target by 8.1%. FY 07 target was exceeded by 21% Improved staff retention and program quality led to steady but slowing participation increases.					Objective Achieved <input checked="" type="checkbox"/>

2. Achieve 98% “good” to “excellent” survey response rating for overall participant satisfaction with Recreation Afterschool Programs (RAP).

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of participants that rate satisfaction with RAP as “good” to “excellent.”	98%	N/A	98%	N/A	100%	99%
Status:	Objective achieved.					
Comments:	34 surveys returned; 8.6% return rate. FY 07 response rating was 100% with a return rate of 32%.					Objective Achieved <input checked="" type="checkbox"/>

3. Maintain participation in afterschool sports at 1,100 at 4 Junior High Schools.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of Junior High afterschool participants	1,100	245	171	2	320	738
Status:	Objective not achieved					
Comments:	18% decrease. Enrollment increased during the 4 <sup>th</sup> quarter; however, target was not met. Reasons for continued decrease include conflicts with 7 <sup>th</sup> period classes and lack of MTD late buses to low-income areas. 4 <sup>th</sup> quarter meetings with Principals discussed new activities and available indoor space for additional offerings FY 09. FY 07 was 904;					Objective Achieved <input type="checkbox"/>

4. Achieve 97% “good” to “excellent” survey response rating for overall participant satisfaction with Junior High Afterschool Sports program.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
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% of participants that rate satisfaction with Jr. High Sports as "good" to "excellent."	97%	N/A	N/A	N/A	97%	97%
Status:	Objective achieved.					
Comments:	Surveys of those attending the program give ratings of good to excellent and are very appreciative of this program. 52% return rate. 97% of participants rated program good to excellent in FY07.				Objective Achieved <input checked="" type="checkbox"/>	

5. Provide summer camps and clinics for 850 participants.						
<b>Performance Measure</b>	<b>Annual Target</b>	<b>QTR 1 Jul-Sep</b>	<b>QTR 2 Oct-Dec</b>	<b>QTR 3 Jan-Mar</b>	<b>QTR 4 Apr-Jun</b>	<b>Year to Date</b>
# of summer camp and clinic registrations.	850	606	83	178	116	983
Status:	Objective achieved.					
Comments:	Participants are counted during the quarter they participate. FY 07 was 950.				Objective Achieved <input checked="" type="checkbox"/>	

6. Achieve 97% "good" to "excellent" survey response rating for overall participation satisfaction with camps and clinics.						
<b>Performance Measure</b>	<b>Annual Target</b>	<b>QTR 1 Jul-Sep</b>	<b>QTR 2 Oct-Dec</b>	<b>QTR 3 Jan-Mar</b>	<b>QTR 4 Apr-Jun</b>	<b>Year to Date</b>
% of participants that rate satisfaction with summer camps and clinics as "good" to excellent."	97%	100%	100%	98%	NA	99%
Status:	Objective achieved.					
Comments:	No camps or clinics were surveyed 4 <sup>th</sup> quarter. 99% of respondents rated the camps and clinics as good to excellent in FY 07.				Objective Achieved <input checked="" type="checkbox"/>	

7. Provide summer drop-in recreation programs for 375 unduplicated youth participants at 4 elementary school sites.						
<b>Performance Measure</b>	<b>Annual Target</b>	<b>QTR 1 Jul-Sep</b>	<b>QTR 2 Oct-Dec</b>	<b>QTR 3 Jan-Mar</b>	<b>QTR 4 Apr-Jun</b>	<b>Year to Date</b>
# of registered participants	375	437	N/A	N/A	NA	437
Status:	Objective achieved.					
Comments:	Summer Fun program participants are counted as a total on the last day of the 2007 summer season. New objective in FY 08.				Objective Achieved <input checked="" type="checkbox"/>	

8. To reduce trash in landfill, provide 8 zero waste staff meetings when food is served.						
<b>Performance Measure</b>	<b>Annual Target</b>	<b>QTR 1 Jul-Sep</b>	<b>QTR 2 Oct-Dec</b>	<b>QTR 3 Jan-Mar</b>	<b>QTR 4 Apr-Jun</b>	<b>Year to Date</b>
# of zero waste staff meetings.	8	3	3	3	2	11
Status:	Objective achieved.					
Comments:	Meetings were 100% zero waste.				Objective Achieved <input checked="" type="checkbox"/>	

## PROJECT OBJECTIVES

9. Develop and offer one new fee-based program for youth.

Status: Objective achieved.

Comments: The new sport clinic, Run and Rally, took place over Winter Break at Franklin Elementary school.

Objective Achieved ☒

10. Develop and offer one new grant-funded program for youth.

Status: Objective achieved.

Comments: The Community Handball Clinics and League was offered during the summer partially funded by the US Handball Association. The program will extend as a component of afterschool programs.

Objective Achieved ☒

## OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. % of staff with all required certifications.	100%	100%	95%	79%	100%	93.5%
2. % of staff attending required trainings.	98%	80%	92%	98%	100%	92.5%
3. % of afterschool program staff retained for the full school year.	60%	95%	99%	94%	90%	94.5%

### COMMENTS ON OTHER PERFORMANCE MEASURES:

1. Ten staff members were unable to renew First Aid certifications due to conflicting anti-bullying training. Their training was rescheduled during 4<sup>th</sup> quarter. FY07 100% of staff received all required certifications.

2. FY07 97.5% of staff attended required trainings.

3. Six out of 63 staff left the Department for various reasons throughout the FY 08 school year. This is an improvement in staff retention over 45% in FY 07.